



Office of
Financial Management
STATE OF WASHINGTON

Activity Inventory Performance Measure Assessment

State Parks and Recreation Commission
July 18, 2007

Office of Financial Management Assessor:

Jeffrey Showman
Budget Assistant to the Governor
Office of Financial Management
360.902.7536
jeffrey.showman@ofm.wa.gov

Agency Participants:

Rex Derr
Fred Romero
Ilene Frisch
Valeria Evans

Based on a review of the following: OFM Performance Measure Tracking System; State Parks Commission Strategic Plan 2007-2013; Berks & Assoc. *Study of the Washington State Parks and Recreation Commission's Capital Budget Development, Execution and Monitoring Process* (Jan. 2007); Interagency Committee for Outdoor Recreation (IAC), *An Assessment of Outdoor Recreation in Washington State* (Oct. 2002); State Parks Achievement and Results (SPAR) presentations (June 5, 2007)

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Current Strengths and Good Practices

- Several performance measures in OFM's system are also used for other purposes, including measuring progress toward Centennial 2013 goals and the Director's Performance Agreement with the State Parks and Recreation Commission.
- The Parks Commission has the benefit of research and reports:
 - A thorough assessment of outdoor recreation that identifies and quantifies a wide variety of recreational opportunities and number of customers for these ("An Assessment of Outdoor Recreation in Washington", Interagency Committee for Outdoor Recreation (IAC), Oct. 2002)
 - A Public and Tribal Lands Inventory (IAC, Dec. 2001), and
 - A report on parks capital project management done for OFM ("Study of the Washington State Parks and Recreation Commission's Capital Budget Development, Execution and Monitoring Process," Berk and Associates, Dec. 2006)
- Parks management has an internal GMAP process, and management seems open to improving the use of data to manage performance.

Comments About the Budget Activity Measures 1

- Five measures are used for reporting both to OFM and to measure progress on the Centennial 2013 goals, but the balance of measures seem to be reported just to OFM. There are several measures that could be used for both purposes with minimal adjustments, which may be more efficient for Parks staff to report.
- One performance measure (Annual attendance, p. 14) combines many types of services (boating, camping, day use, interpretive events, etc.) Each of these activities may involve a distinct set of customers, or one group of visitors may participate in several activities. Mixing all of these things together in a single catch-all measure does not tell a very compelling story about any single Activity's performance. In addition, techniques used for counting attendance may have problems.
 - Attendance (or participation) would be more meaningful as a measure if it focused on specific types of service (e.g. overnight camping, winter trail use, etc) and was reported separately. The Interagency Committee for Outdoor Recreation (IAC) has a good analysis of specific recreation types and customers (http://www.iac.wa.gov/Documents/IAC/Recreation_Trends/SCORP_Oct_2002.pdf).
 - Attendance would be more reliable as a measure if Parks could review whether its methods for estimating attendance produces consistent results.

Comments About the Budget Activity Measures 2

- The measure of overall customer satisfaction (p. 16) is associated with nine different activities. Data for this comes from a survey done once every two years. Because so many possible park activities could influence customer satisfaction, and because the survey is so infrequent, it is virtually impossible to measure the contribution of any single activity to performance.
- There is no such thing as an “overall customer”. Each type of recreational activity may attract a different set of users, some parks will be more attractive due to a mix of opportunities, and some people and families may participate in a number of recreational activities during a year or a visit (e.g. day-use, picnicking, car camping, back country hiking, sight seeing, boating, winter sports, etc.) A more meaningful story might be told by focusing on key lines of business and measuring customer satisfaction with each of those.
- Overall customer satisfaction declined from 96% to 85% between the last and most recent surveys. If this measure is important and meaningful, the Parks and Recreation Commission should look for strategies to reverse this trend. To see if the strategies are working, Parks may need to measure performance more frequently, and to gather more specific data to see if particular services (or regions) contribute to the drop in satisfaction.

Comments About the Budget Activity Measures 3

- Parks has 17 activities. A single activity - Developed and Staffed Parks (A004) - accounts for over two-thirds of total agency budget (\$102 million, out of \$150 million) and 85% of parks personnel (665 full time equivalent employees, out of 773 in the agency). It may be the case that it costs a lot to staff parks to keep them open, which is fine. However, showing a preponderance of resources in a single activity, with only two performance measures associated with it (revenue and attendance), seems unbalanced, particularly since several activities have only one or two staff associated with them.
- Several performance measures are linked to more than one activity (or, to put it another way, several different activities may contribute to a single performance result.) Although there is nothing wrong with this, it does make it difficult to determine how each specific activity is performing, or the extent to which each activity contributes to a result. A more compelling story for an activity could be told by measuring some unique result or contribution of its work.
- Some activity descriptions or titles could be improved
 - Two activities share the term “Environmental”, which makes it difficult to immediately distinguish them.
 - Some activities and performance measures use jargon that isn’t immediately clear (e.g. “stewardship,” “reduction in requested reappropriation rate.”)

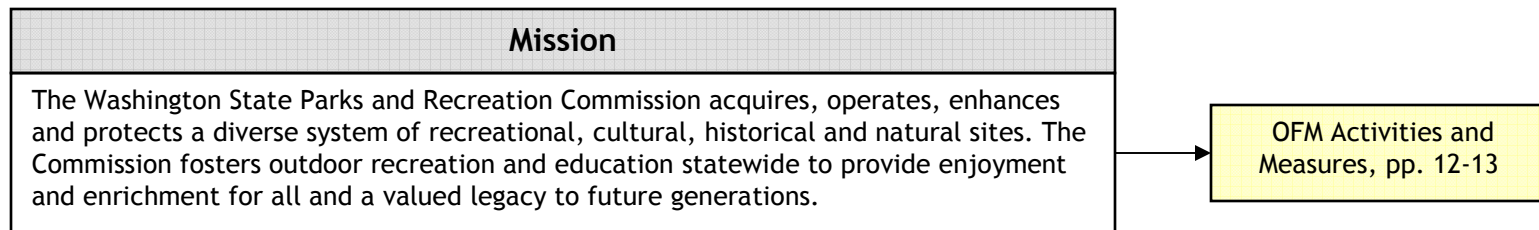
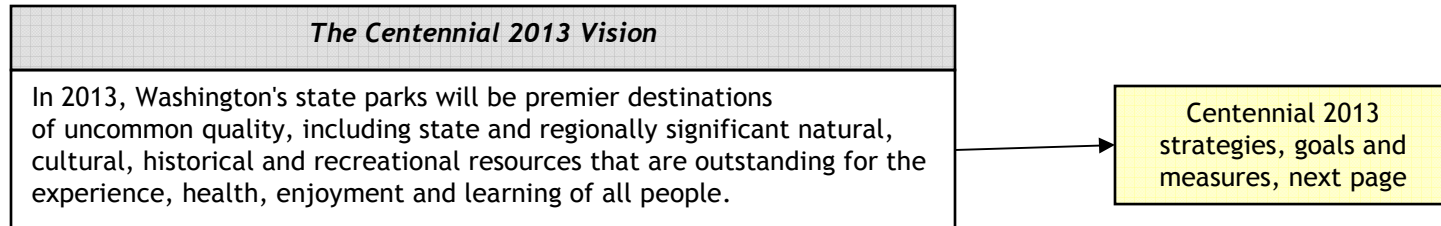
Potential Improvements

1. Reporting progress in the OFM system quarterly (i.e. more frequently than once a year) on a few things that matter most (e.g. Centennial 2013 goals) could help focus attention on these, and measure progress at accomplishing them.
2. The majority of measures are simple counts of outputs (business and land use plans completed, maintenance projects completed, etc. See slide 13.) Eventually, Parks will want to shift its measurement focus to outcomes (e.g. revenue generated by business plans, road condition following maintenance projects, etc.)
3. The recent Berk study of Parks' capital program made several recommendations about performance measurement. As these are implemented, Parks staff should work with OFM Budget and Capital staff to incorporate these new measures in the OFM system.
4. There is no performance measure relating to environmental quality. Parks has a number of projects to clean up Puget Sound and Hood Canal, this is a progress indicator for Centennial 2013, and was a piece of a recent Environmental Quality GMAP. Measuring improvements in water quality as a result of these projects might tell an important story about Parks' stewardship.

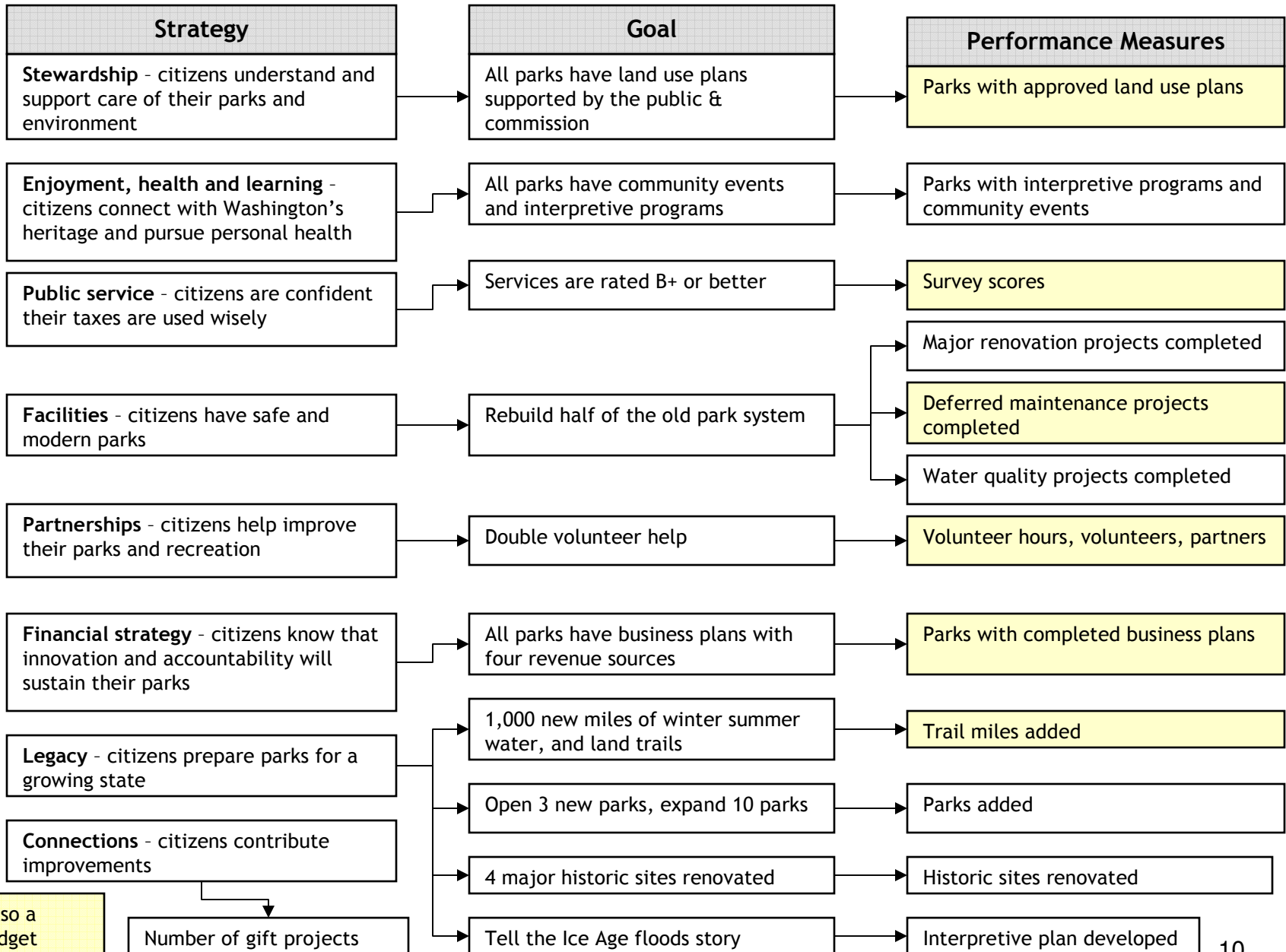
Agency Comments and Future Actions

[Parks staff did not have any comments on this Assessment. Parks staff proposed changes to their Activity Inventory, and said they will use this Assessment as they consider performance measures for the agency's new or changed activities.]

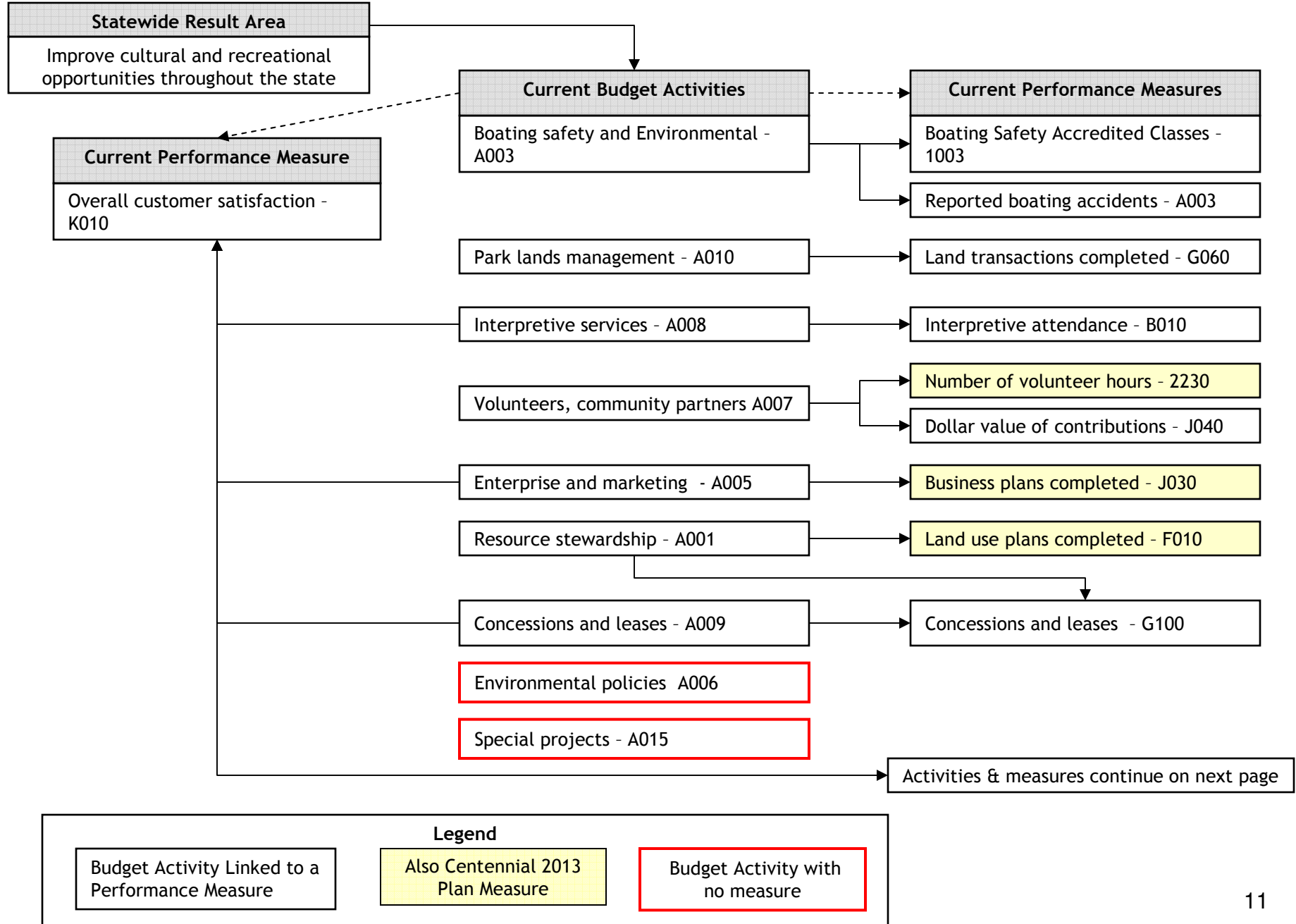
Overview of Strategic Planning & Performance Measure Alignment



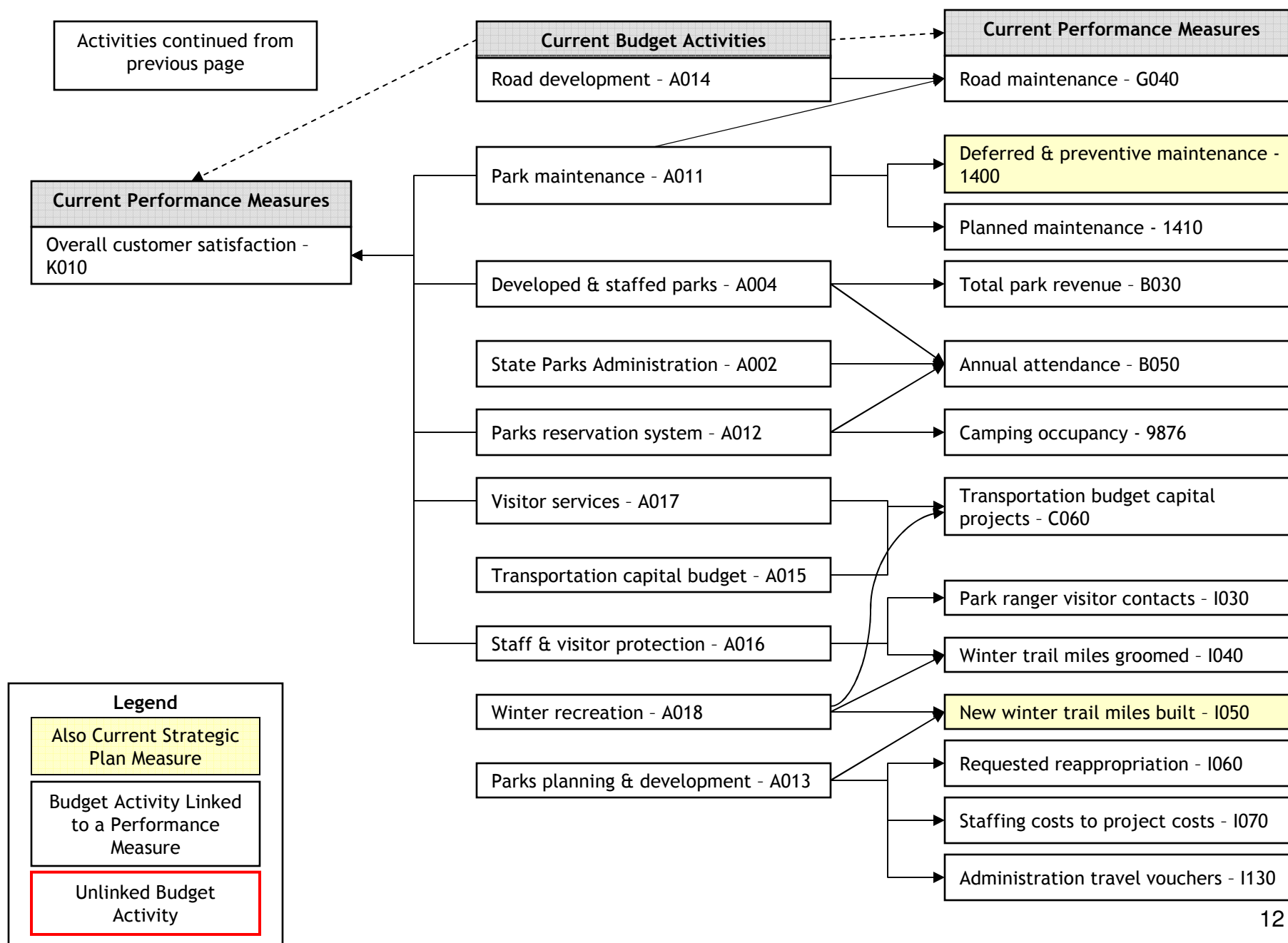
Overview of Parks Centennial 2013 Goals and Success Measures



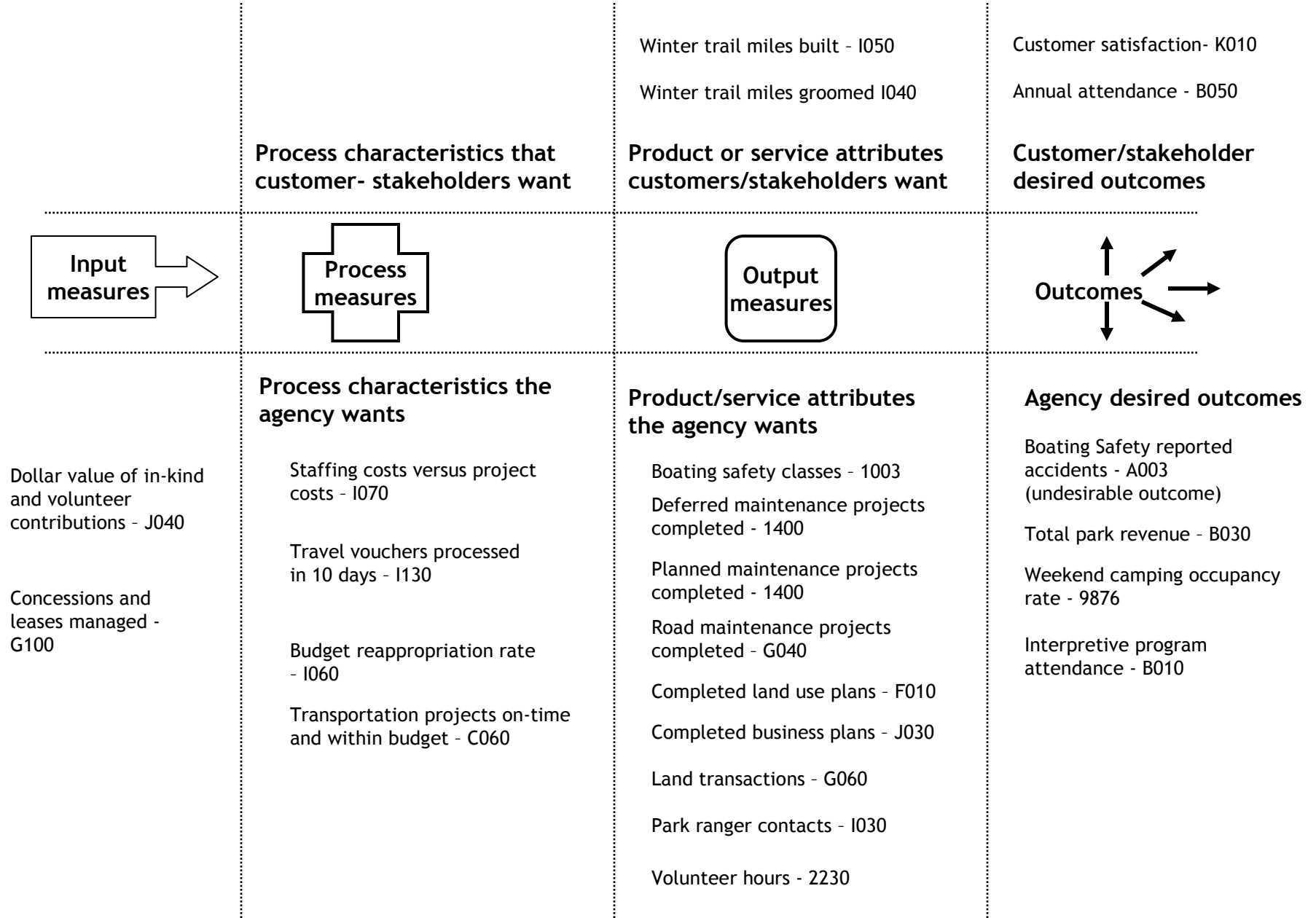
Budget Activity & Performance Measure Linkages 1



Budget Activity & Performance Measure Linkages 2



Activity Measure Perspectives



Activity Measure Assessment - Annual attendance

Performance Measure Description: Annual attendance - visitor days - including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage (B050)

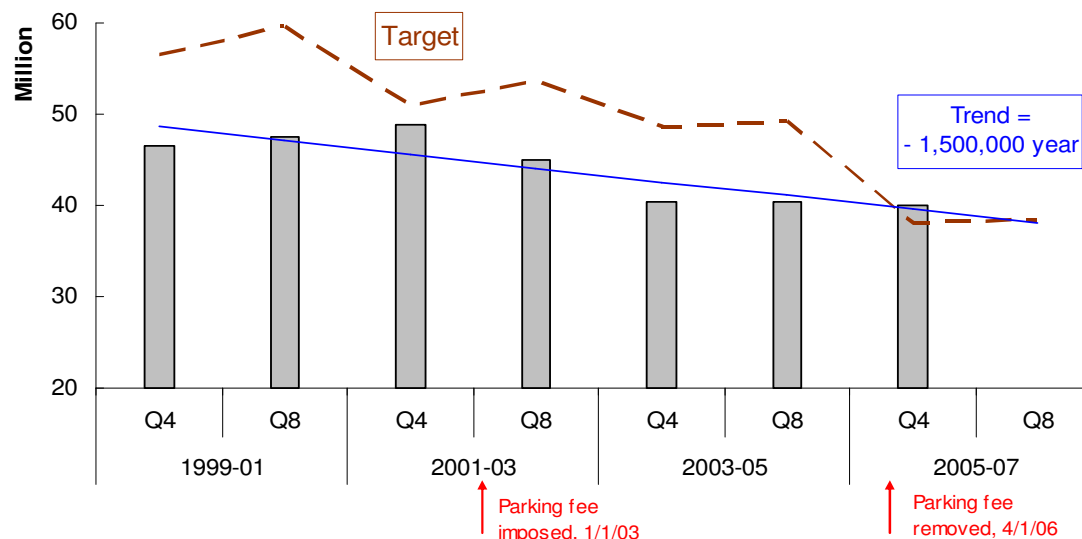
Budget Activity Links: Developed and staffed parks (A004), Park Reservation system (A012)

Category of Measure: Attendance at State Parks could be considered a measure of **outputs**, although it might be considered an input measure as well.

Analysis of Variation: There is a predictable short-term downward trend of 1.5 million fewer visits per year. Annual attendance increased through 2002, but a drop in visitors coincided with an economic downturn, closing five parks, and imposition of a daily parking fee in Q7 2001-03.

Analysis of Targeted vs. Actual Performance: Reported attendance met the target for the first time in 2006; it fell below the estimate every other year.

Annual attendance, WA State Parks (includes overnight camping, day use, interpretive and environmental learning, and boat moorage)



Comments About Desirable Characteristics

Relevance: Providing recreational opportunities is very relevant to the Parks mission, but this measure combines several disparate services in one measure, making individual performance difficult to determine.

Understandability: Although this seems clear, it's not clear how this is derived or calculated. See Reliability

Comparability: Assuming methodology is consistent (see Reliability), this should be comparable.

Timeliness: Poor, an annual measure that does not seem to be available for several months after a fiscal year's end.

Reliability: It's not clear how attendance is calculated for each type of use (e.g. day use, camping, boat moorage), or whether any adjustments are made for multiple counting (e.g. does an overnight camper who attends an interpretive event and launches a boat count as three uses? Is each day of boat moorage a separate count?)

Cost Effectiveness: This is not used to measure Centennial plan progress.

General Comments & Explanations:

- Many different types of services and customer groups are combined in this catch-all measure. This tends to dilute the performance story. Reporting usage of key types of recreation provided by State Parks (e.g. overnight camping, day use, winter recreation, environmental learning centers, etc.) would be more informative about performance by each discrete line of business.
- Since out-of-state customers represent an important customer segment for certain state objectives (economic vitality, tourism), measuring out-of-state attendance might yield useful data about the degree to which state parks functions as a destination for tourists.
- The Parks Commission imposed a \$5 a day parking fee on Jan. 1, 2003 (beginning of Q7, 2001-03). The legislature removed the fee April 1, 2006 (beginning of Q4, 2005-07).

Activity Measure Assessment - Camping occupancy 1

Performance Measure Description: Weekend occupancy rate in parks using the Central Reservation System (9876)

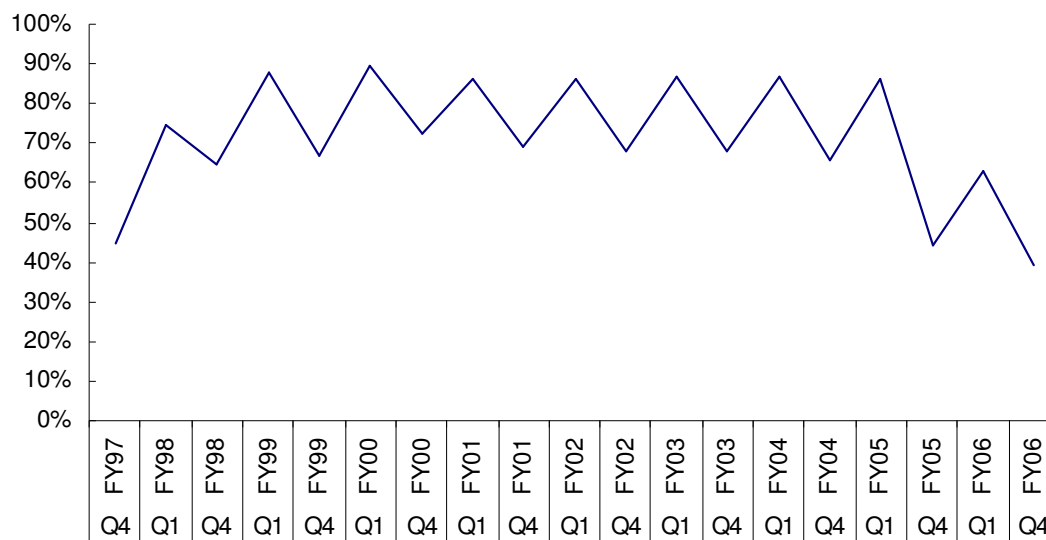
Budget Activity Links: Parks Reservation System (A012)

Category of Measure: Providing camping is an outcome of the Parks system.

Analysis of Variation: It's fairly clear from the zig-zag line on the chart that occupancy differs between spring (Q4) and summer (Q4). See next page for a separate analysis of these two periods.

Analysis of Targeted vs. Actual Performance: Parks has a different target for spring and summer. See next page for detail about each.

Average weekend occupancy rate in parks using the Central Reservation System (actual data only, targets not shown)



Comments About Desirable Characteristics

Relevance: Camping occupancy rate is very relevant to State Parks

Timeliness: Unknown, although the Parks internet site shows campsite availability for specific dates.

Understandability: Good

Reliability: Assume good, as data is available through

Comparability: unknown

Cost Effectiveness: Similar, but not identical, measures are used in the SPAR internal performance review

General Comments & Explanations:

- This measure is the camping occupancy rate for parks using the central reservation system on Friday and Saturday nights (weekends) during the two peak quarters of the fiscal year: Quarter 1 (July 1 to Sept. 15) and Quarter 4 (spring, May 15 to June 30).
- Not all parks use the central reservation system (at least 19, of 58, camping parks don't accept reservations), so this measure does not give a complete picture of state park camping occupancy.
- If this is intended to show effectiveness of the Central Reservation system, then comparing these results to the camping occupancy rate in non-reservation parks might be informative.
- See next slide for more detail.

Activity Measure Assessment - Camping occupancy 2

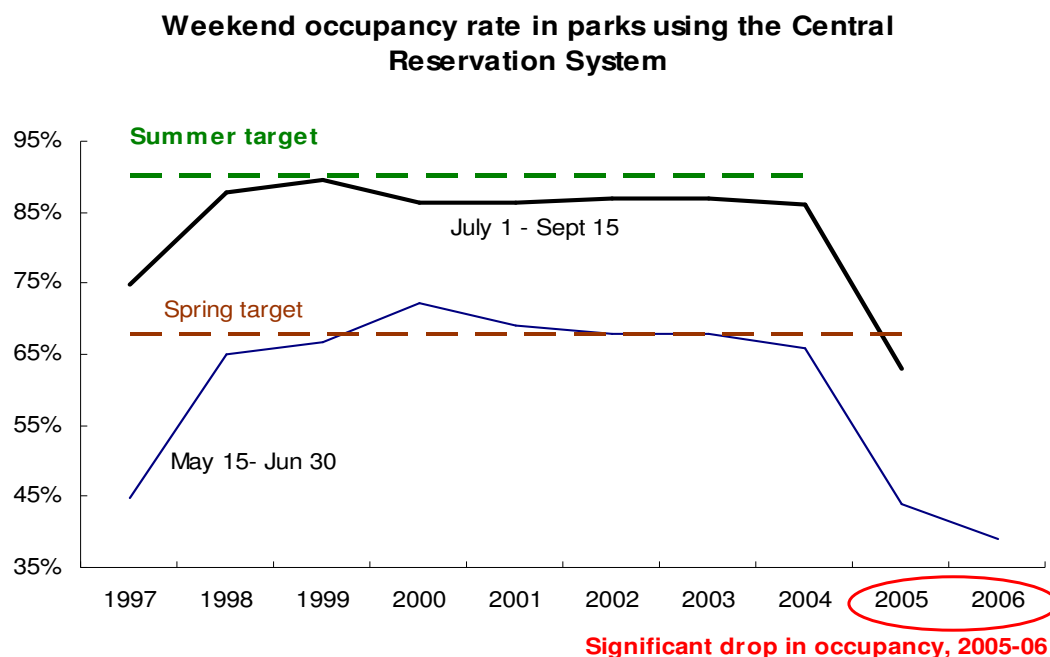
Performance Measure Description: Weekend occupancy rate in parks using the Central Reservation System (9876) - see previous slide

Budget Activity Links: Parks Reservation System (A012)

Category of Measure: Outcome measure

Analysis of Variation: This chart shows data from the previous page with spring and summer periods separated. After seven years of stable performance, both spring and summer occupancy rates dropped in 2005 and 2006, with declines outside normal process limits.

Analysis of Targeted vs. Actual Performance: Until recently, spring occupancy exceeded or met the target of 68%. In 2005, the spring occupancy rate fell to 44%, and dropped to 39% in 2006. However, this exceeded a new, lower target of 37% (not shown). Summer occupancy met the 90% target once (1999) and was close to it for five years (averaging 87%) until 2005, when it dropped to 63%.



Comments About Desirable Characteristics

Relevance: See previous slide

Timeliness: See previous slide

Understandability: See previous slide

Reliability: See previous slide

Comparability: See previous slide

Cost Effectiveness: See previous slide

General Comments & Explanations:

- Occupancy rates dropped significantly in 2005 for both spring and summer periods. Significance is indicated by the fact that both the occupancy rate, and the amount of change, were outside normal process limits for both spring and summer.
- The change could be due to a variety of factors, such as weather, gasoline prices, technology issues, change in methodology for estimating occupancy rates, or operational issues with parks.
- Additional detailed data analysis may be necessary to help determine why this happened, and as a foundation for planning a response.

Activity Measure Assessment - Overall customer satisfaction

Performance Measure Description: Visitor satisfaction (K010)

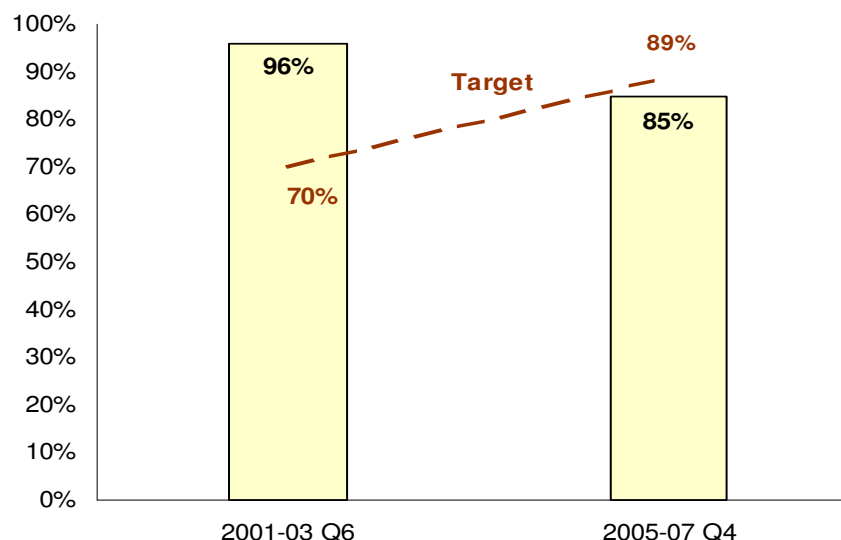
Budget Activity Links: Developed and staffed parks (A004); Enterprise & marketing activities (A005); Interpretive services (A008); Park concessions and leases (A009); Park maintenance (A011); Park reservation system (A012); Staff & visitor protection (A016); Visitor services (A017); Winter recreation (A018)

Category of Measure: Outcome measure

Analysis of Variation: Not enough data to judge, but visitor satisfaction has fallen from 96% to 85%.

Analysis of Targeted vs. Actual Performance: In the fall of 2002, visitor satisfaction of 96% was far above the target of 70%. In the spring of 2006, visitor satisfaction of 85% had fallen below the target of 89%.

Percent of visitors rating overall satisfaction with park and staff as grade "B" or better



Comments About Desirable Characteristics

Relevance: Satisfying customers is certainly relevant, but most customers use specific services

Timeliness: Poor - the survey is administered once every two years.

Understandability: Fairly clear

Reliability: Data is not reliable, as Parks staff believe the two surveys may have used different approaches to counting satisfaction.

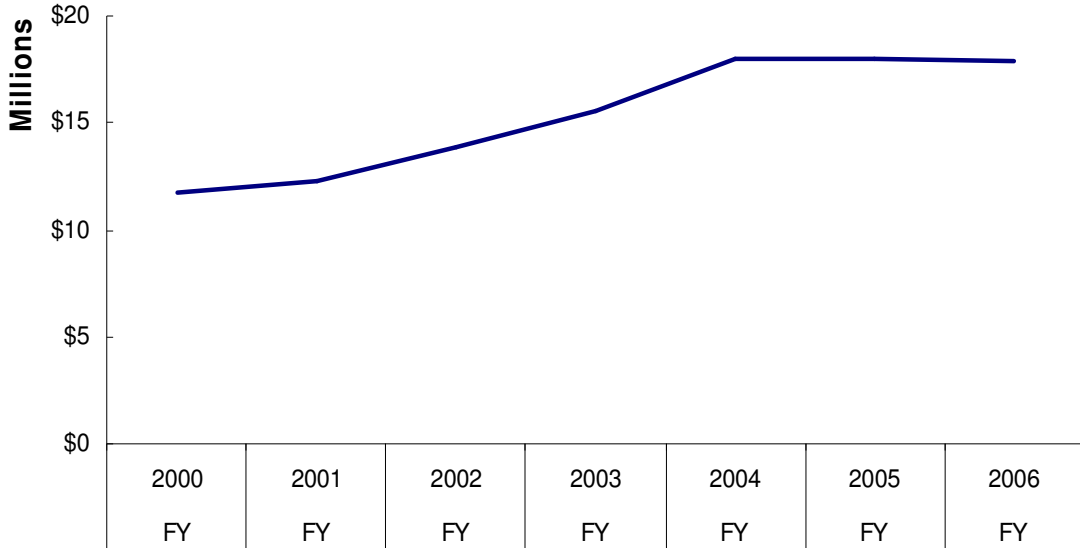
Comparability: If the survey is properly designed, the results should be comparable from period to period.

Cost Effectiveness: The Centennial 2013 plan also has a customer survey measure, but it appears to be a different survey under development.

General Comments & Explanations:

- Visitor satisfaction data comes from a survey given every-other year. Waiting two years between data points does not provide very timely management information.
- Many things can contribute to visitor satisfaction (note all of the Activities linked to this measure). It would be more instructive if there was detailed information about which specific activities or aspects of park service contributed to either visitor satisfaction or dissatisfaction, and then measuring and improving the few most important things. (See IAC's Oct. 2002 assessment of recreation for a good analysis of recreational activities and customer types.)

Activity Measure Assessment - Revenue 1

| | | | | | | | | | |
|---|--|------|------|--|------|------|------|------|------|
| Performance Measure Description: Total park generated revenue (B030) | Annual park generated revenue (millions) | | | | | | | | |
| Budget Activity Links: Developed & Staffed Parks (A004) | Millions  | \$20 | | | | | | | |
| Category of Measure: Revenue generated is an outcome measure | | \$15 | | | | | | | |
| Analysis of Variation: See next page | | \$10 | | | | | | | |
| Analysis of Targeted vs. Actual Performance: See next page | | \$5 | | | | | | | |
| | | \$0 | | | | | | | |
| | | | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
| | | | FY | FY | FY | FY | FY | FY | FY |
| Comments About Desirable Characteristics | | | | | | | | | |
| Relevance: Although generating revenue may be an important fiduciary responsibility of any agency, it is not mentioned as a core mission in the agency’s mission or Centennial 2013 goals. | Timeliness: Good - quarterly data is reported in the OFM system. | | | General Comments & Explanations: <ul style="list-style-type: none">• The footnotes for this measure do not describe what is included in total park generated revenue.• It would be useful to know the contribution of specific services to annual revenue (e.g. camping fees, moorage fees, concessions, Sno-Park payments, product sales, and so on.)• Quarterly historic data is available. Because this shows a distinct seasonal variation, and because there are different targets for each quarter, the following slide shows more detailed analysis of revenue by period. However, Parks staff point out that seasonal revenue does not equate to seasonal attendance or usage because revenue is recorded when a reservation is made, not when the customer visits. | | | | | |
| Understandability: Not clear what is included as “park generated” revenue. | Reliability: Revenue accounting is generally reliable. | | | | | | | | |
| Comparability: Revenue is generally quite comparable. | Cost Effectiveness: Pieces of this measure are used for internal State Parks Accountability and Results (SPAR) reporting. | | | | | | | | |

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Activity Measure Assessment - Revenue detail 2

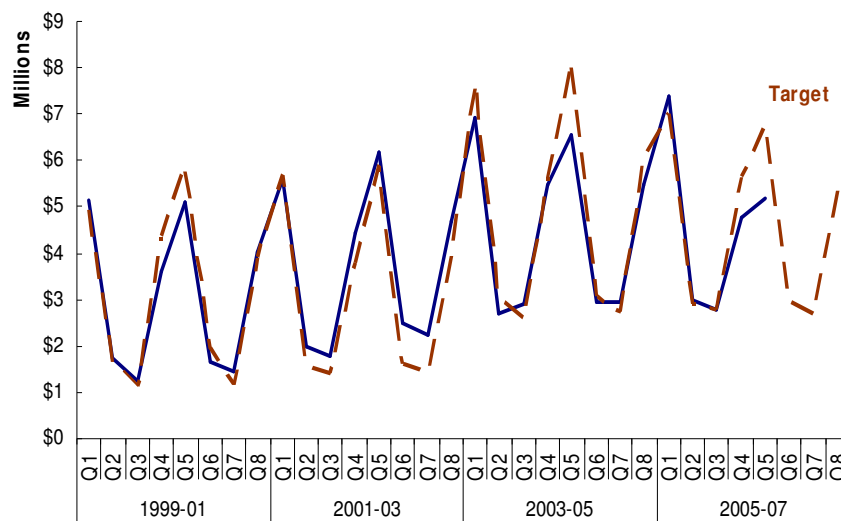
Performance Measure

Discussion: Total Park generated revenue shows clear quarterly variation in the top left chart.

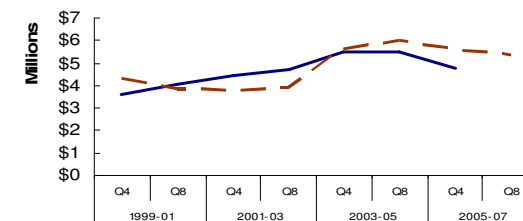
Looking at each quarter separately (right side of page) indicates that spring, summer and fall revenue, after exceeding or meeting targets in 2001-03, fell below estimates beginning in 2003-05. In fact, spring and summer revenue declined in the most recent periods, coinciding with removal of the daily parking fee.

However, winter revenue has consistently exceeded expected performance. Off-peak seasons (autumn and winter quarters) have increased their contribution to annual park revenues, from about one-quarter in 2000 to almost one-third in 2006. Revenue is booked when it is received, so some off-season revenue may be associated with advance campground reservations.

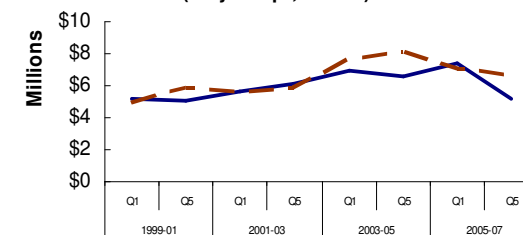
Total park generated revenue



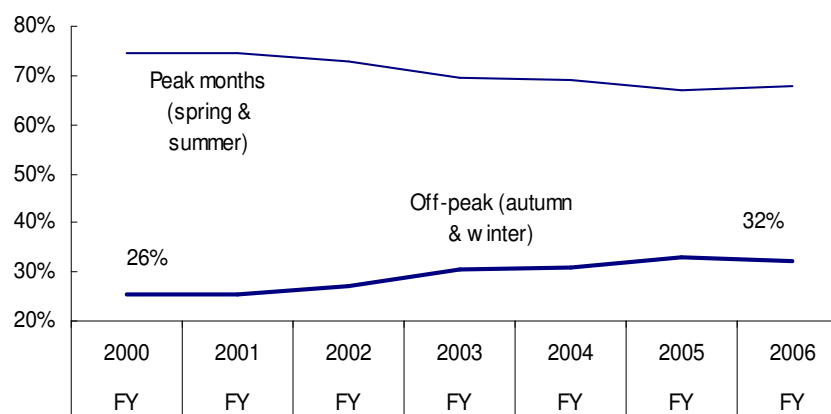
Parks revenue - Spring
(Apr - June, Q4 & Q8)



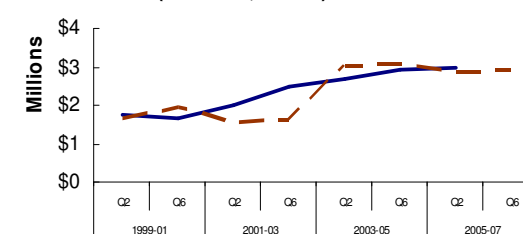
Parks revenue - Summer
(July - Sept, Q1 & 5)



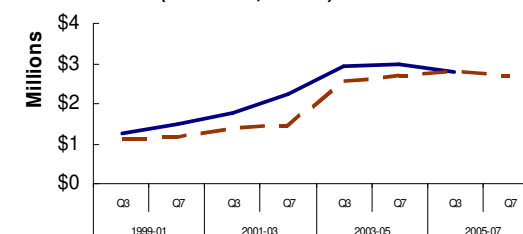
Contribution to annual Parks revenue:
Off-peak quarters have increased their share



Parks revenue - Autumn
(Oct - Dec, Q2 & 6)



Parks revenue - Winter
(Jan - Mar, Q3 & 7)



Activity Measure Assessment - Volunteer hours

Performance Measure Description: Number of donated individual volunteer hours (2230)

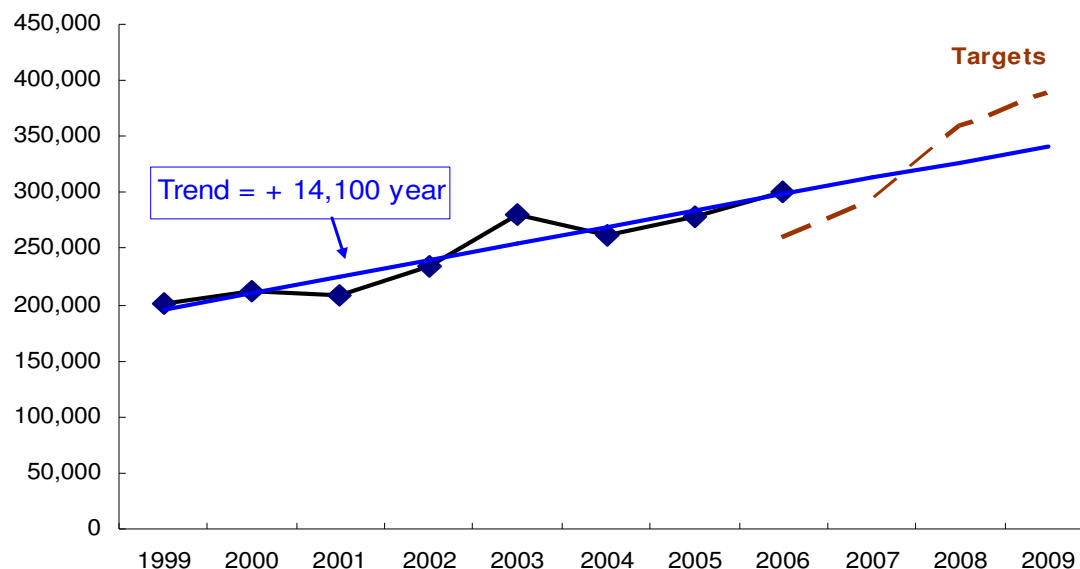
Budget Activity Links: Volunteers and Community Partners (A007)

Category of Measure: Volunteer time is an **output** of this activity, although it could be considered an input to other activities.

Analysis of Variation: There is a stable, predictable trend of an additional 14,000 volunteer hours per year

Analysis of Targeted vs. Actual Performance: Performance was above the target in 2006, but will need to increase faster than the current trend in order to meet the 2007-09 target levels.

Donated volunteer hours per year



Comments About Desirable Characteristics

Relevance: Volunteer hours is very relevant to this activity.

Timeliness: Data seems to be available annually

Understandability: Very clear

Reliability: Assume good

Comparability: Very good - this measure is used by virtually all recreation-related agencies.

Cost Effectiveness: Good, volunteers is also used for Centennial 2013 reporting, and is reported in Parks' strategic plan.

General Comments & Explanations:

- Performance shows a stable trend going in the desirable direction.
- **What is Parks doing to cause this trend, and to meet the targets?**
- Parks staff note that there is a cost achieve these volunteer hours, but volunteer work represents a great way to extend scarce resources.
- Volunteers provide a wide variety of work beyond manual labor, including artisans and craft workers, campground hosts, and interpretive presentations.

Activity Measure Assessment - Dollar value of volunteer time

Performance Measure Description: Dollar value of in-kind and volunteer contributions to state parks (J040)

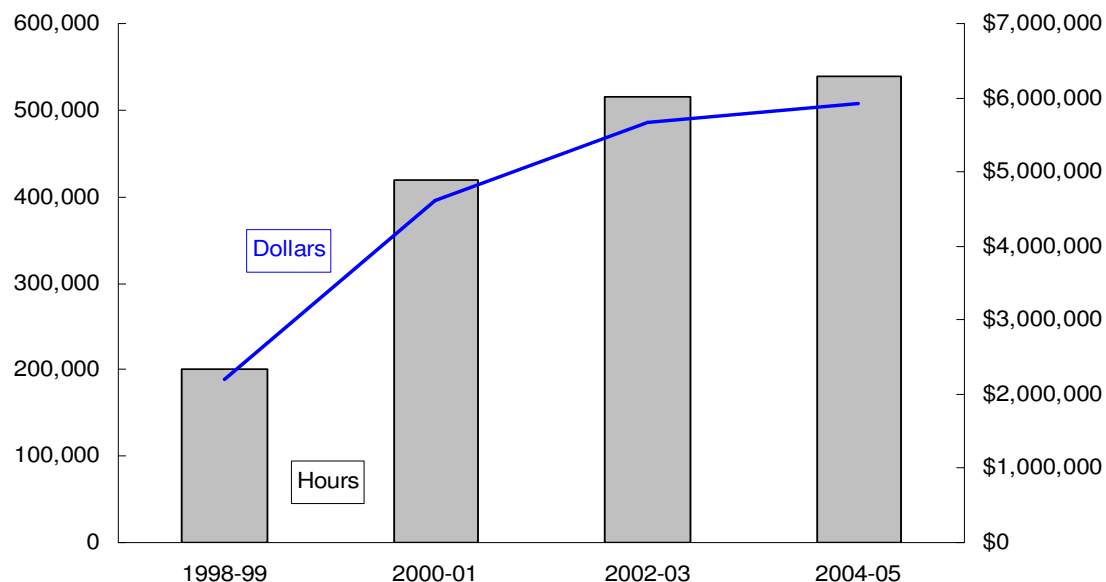
Budget Activity Links: Friends, Volunteers, and Community Partners (A007).

Category of Measure: Time and money are generally considered to be **inputs** to a process.

Analysis of Variation: The previous slide shows a stable upward trend in volunteer hours, which will translate to an increase in this measure.

Analysis of Targeted vs. Actual Performance: Data for Q4 2006 exceeded the target.

State Parks - Volunteer hours and dollar value (at \$11/hr)



Comments About Desirable Characteristics

Relevance: The dollar value of volunteer time seems less relevant than the actual hours spent by volunteers, or the work they accomplish.

Understandability: The fact that this includes both donations and a calculated “wage” value isn’t clear.

Comparability: Although a similar measure is used by other recreation agencies, they use different dollar values, making this less comparable than hours worked.

Timeliness: May be available annually, but seems to be reported to OFM once-a-biennium

Reliability: Unknown

Cost Effectiveness: This is not used as a Centennial 2013 measure, but is reported to OFM as a statewide recreation indicator.

General Comments & Explanations:

- This measure adds little value, and reporting the dollar value of hours is less understandable than actual hours worked by volunteers which is already reported as a measure (see previous slide).
- This measure includes \$100,000 to \$150,000 in cash donations per year, which is only about 5% of the total. The balance comes from multiplying volunteer hours by an assumed value of volunteer time (\$11/per hour). If this figure changes to account for inflation, then measure will not be comparable with prior periods.
- A more meaningful measure might relate to immediate outcomes achieved through this volunteer work (i.e. recreation sites improved, miles of trail cleared, interpretive presentations, etc.)

Activity Measure Assessment - Boating safety training

| | | | | | | | | | | | |
|---|---|---|--------|--------|----|-------|-------|----|--|-------|--|
| Performance Measure Description: Number of people successfully completing accredited boating safety classes (1003) | <div>2005-07</div> <table><tr><td></td><td>Actual</td><td>Target</td></tr><tr><td>Q4</td><td>3,791</td><td>3,000</td></tr><tr><td>Q8</td><td></td><td>6,000</td></tr></table> | | Actual | Target | Q4 | 3,791 | 3,000 | Q8 | | 6,000 | |
| | | Actual | Target | | | | | | | | |
| Q4 | | 3,791 | 3,000 | | | | | | | | |
| Q8 | | | 6,000 | | | | | | | | |
| Budget Activity Links: Boating Safety and Environmental (A003) | | | | | | | | | | | |
| Category of Measure: Output measure | | | | | | | | | | | |
| Analysis of Variation: New measure, so not enough data to judge. | | | | | | | | | | | |
| Analysis of Targeted vs. Actual Performance: Actual performance exceeded the target in 2006. | | | | | | | | | | | |
| Comments About Desirable Characteristics | | General Comments & Explanations: <ul style="list-style-type: none">• See next slide for a measure of outcomes of this training: fewer accidents. | | | | | | | | | |
| Relevance: Providing boating safety education is very relevant to this activity. | Timeliness: Fair - annual count seems reasonable. | | | | | | | | | | |
| Understandability: Good, although some of the words (“successfully completing,” “accredited”) seem to shade the meaning. | Reliability: Assume this is reliable data, although accounting for on-line and third-party trainees may add complications. | | | | | | | | | | |
| Comparability: This should be comparable. | Cost Effectiveness: Unknown | | | | | | | | | | |

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Activity Measure Assessment - Boating accidents

Performance Measure Description: Reported boating accidents per year (A003)

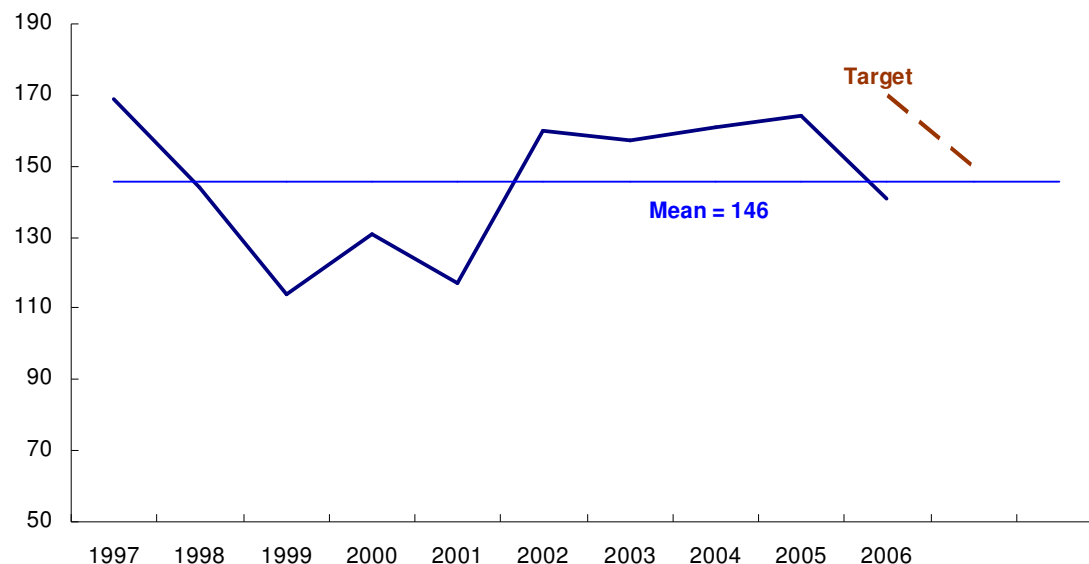
Budget Activity Links: Boating Safety and Environmental (A003)

Category of Measure: This is an outcome measure (an undesirable outcome).

Analysis of Variation: There is a very slight upward trend in accidents (1.5 per year, about 1%) that could be associated with increased numbers of registered boats. See General Comments, below right.

Analysis of Targeted vs. Actual Performance: The number of accidents in 2006 (164) fell below the target of 170, which is good. The 2007 target of 150 is higher than the average number of accidents over the 10 year period per year (146); 150.5 is the median.

Boating accidents per year



Comments About Desirable Characteristics

Relevance: Reducing boating accidents to improve boating safety is very relevant to this activity.

Timeliness: Good

Understandability: Good, other than it is not clear if this is all boating accidents in the state, or just those within Parks jurisdiction.

Reliability: Assume good.

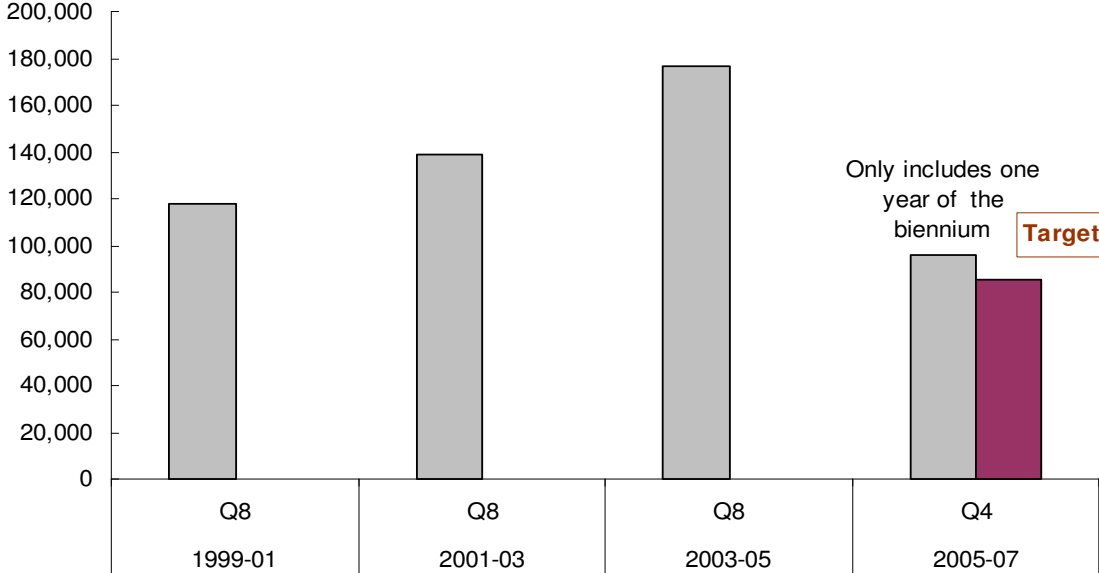
Comparability: Good

Cost Effectiveness: This is also used for State Parks Accountability and Results (SPAR) reporting.

General Comments & Explanations:

- From footnotes: "Statewide parks reported recreational accidents." It's not clear if this data represents all boating accidents in Washington State, or just those within State Parks boundaries.
- Parks provided excellent additional historic data, including number of registered boats and number of fatal boating accidents per year.
- Simple analysis of this data indicates that number of registered boats has increased at the same rate as number of accidents. The number of fatal boating accidents has been steady (in statistical terms), so that there has been a decline in the number of fatal boating accidents per 100,000 boats and in the share of boating accidents that result in fatalities.

Activity Measure Assessment - Winter trail miles groomed

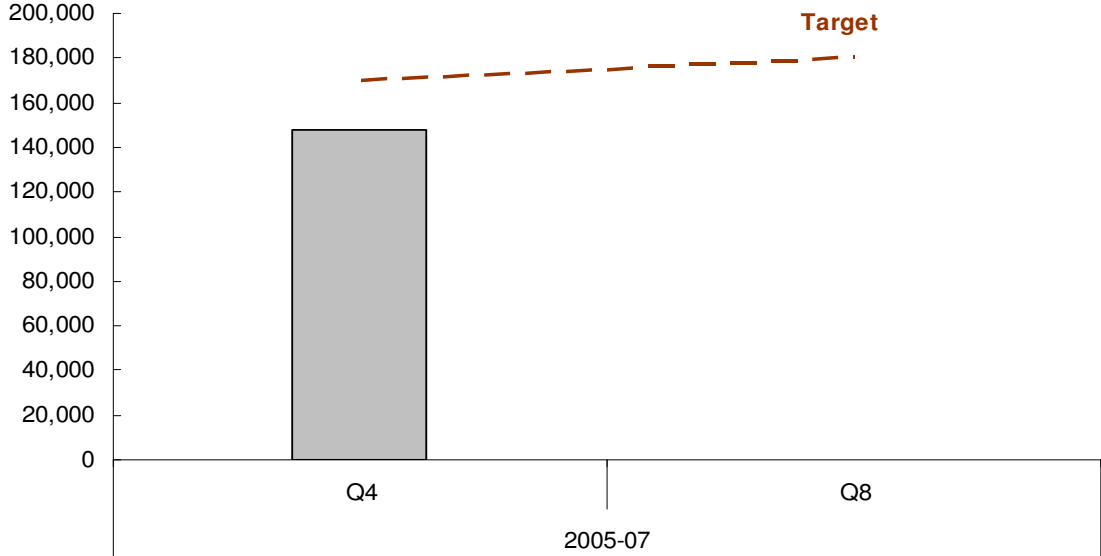
| Performance Measure Description: Winter trail miles groomed (I040) | <div>Winter recreation trail miles groomed per biennium</div>  <table><caption>Winter recreation trail miles groomed per biennium</caption><thead><tr><th>Period</th><th>Miles Groomed</th></tr></thead><tbody><tr><td>Q8 1999-01</td><td>~118,000</td></tr><tr><td>Q8 2001-03</td><td>~138,000</td></tr><tr><td>Q8 2003-05</td><td>~178,000</td></tr><tr><td>Q4 2005-07</td><td>95,504 (Target)</td></tr></tbody></table> | | | | Period | Miles Groomed | Q8 1999-01 | ~118,000 | Q8 2001-03 | ~138,000 | Q8 2003-05 | ~178,000 | Q4 2005-07 | 95,504 (Target) |
|--|---|--|---|--|---------------|---------------|------------|----------|------------|----------|------------|----------|------------|-----------------|
| Period | | | | | Miles Groomed | | | | | | | | | |
| Q8 1999-01 | | | | | ~118,000 | | | | | | | | | |
| Q8 2001-03 | | | | | ~138,000 | | | | | | | | | |
| Q8 2003-05 | | | | | ~178,000 | | | | | | | | | |
| Q4 2005-07 | 95,504 (Target) | | | | | | | | | | | | | |
| Budget Activity Links: Winter recreation (A018) and Staff & Visitor Protection (A016) | | | | | | | | | | | | | | |
| Category of Measure: Output measure | | | | | | | | | | | | | | |
| Analysis of Variation: The number of miles per biennium has consistently increased. (Note: 2005-07 Q4 represents only half of the biennium) | | | | | | | | | | | | | | |
| Analysis of Targeted vs. Actual Performance: 2006 performance (95,504 miles) was above the target (85,000 miles) | | | | | | | | | | | | | | |
| Comments About Desirable Characteristics | | | | | | | | | | | | | | |
| Relevance: Very relevant to the Winter recreation activity, less clearly so for staff and visitor protection. | Timeliness: Poor - data is not available until end of the fiscal year in July. | | General Comments & Explanations: <ul style="list-style-type: none">• State Parks plays a key role in this winter recreation activity, performing it for other federal and local recreation agencies on a contractual basis. Groomed trails contribute to user satisfaction.• Parks staff report that the global positioning system (GPS) of Parks’ trails was completed only a few years ago, so prior biennia represent best estimates. In addition, weather is a major variable, as temperatures and snowfall affect when and if trail grooming occurs.• Any trail may be groomed several times a week, month or season, which accounts for the high mileage.• Reporting the average miles of trail groomed per week or month might give a better picture about this activity’s work than this large “roll-up” total²⁴ | | | | | | | | | | | |
| Understandability: Miles of trail is clear, but the term “groom” is less understandable. | Reliability: GPS should increase the reliability of mileage figures. | | | | | | | | | | | | | |
| Comparability: With GPS, the data should be more comparable from period to period. | Cost Effectiveness: This is also used for State Parks Accountability and Results (SPAR) reporting. | | | | | | | | | | | | | |

Activity Measure Assessment - New winter trails

| Performance Measure Description: Miles of new winter trails constructed (I050) | | <div>Miles of new winter trail constructed</div> <table><caption>Miles of new winter trail constructed</caption><thead><tr><th>Period</th><th>Miles Constructed</th><th>Target</th></tr></thead><tbody><tr><td>Q8 1999-01</td><td>~6</td><td>1.5</td></tr><tr><td>Q8 2001-03</td><td>~51</td><td>1.5</td></tr><tr><td>Q8 2003-05</td><td>~52</td><td>1.5</td></tr><tr><td>Q4 2005-07</td><td>~2</td><td>1.5</td></tr></tbody></table> | | Period | Miles Constructed | Target | Q8 1999-01 | ~6 | 1.5 | Q8 2001-03 | ~51 | 1.5 | Q8 2003-05 | ~52 | 1.5 | Q4 2005-07 | ~2 | 1.5 |
|--|-------------------|--|--|--------|-------------------|--------|------------|----|-----|------------|-----|-----|------------|-----|-----|------------|----|-----|
| Period | Miles Constructed | | | Target | | | | | | | | | | | | | | |
| Q8 1999-01 | ~6 | | | 1.5 | | | | | | | | | | | | | | |
| Q8 2001-03 | ~51 | | | 1.5 | | | | | | | | | | | | | | |
| Q8 2003-05 | ~52 | | | 1.5 | | | | | | | | | | | | | | |
| Q4 2005-07 | ~2 | 1.5 | | | | | | | | | | | | | | | | |
| Budget Activity Links: Winter Recreation (A018) and Parks Planning & Development (A013) | | | | | | | | | | | | | | | | | | |
| Category of Measure: Output measure | | | | | | | | | | | | | | | | | | |
| Analysis of Variation: Not enough data to judge | | | | | | | | | | | | | | | | | | |
| Analysis of Targeted vs. Actual Performance: No data in system for 2006. See General Comments, below right, regarding the target level. | | | | | | | | | | | | | | | | | | |
| Comments About Desirable Characteristics | | | | | | | | | | | | | | | | | | |
| Relevance: Seems very relevant to the winter recreation activity, somewhat relevant for planning and development. | | Timeliness: Poor - data is not available until end of the fiscal year in July. | | | | | | | | | | | | | | | | |
| Understandability: Very clear | | Reliability: With GPS of trail system, this data should be reliable. | | | | | | | | | | | | | | | | |
| Comparability: Assume good | | Cost Effectiveness: Winter trails added is part of the Centennial 2013 success measure, and is also part of internal performance reporting. | | | | | | | | | | | | | | | | |
| General Comments & Explanations: <ul style="list-style-type: none">Although more than 50 miles of new trail were added in the past two biennia (25 miles per year), the target for this period is just 1.5 miles per year due to permitting complications on federal lands. | | | | | | | | | | | | | | | | | | |

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Activity Measure Assessment - Interpretive programs

| Performance Measure Description: Number of visitors attending interpretive programs at State Parks (B010) |  <table><caption>Visitors attending interpretive programs</caption><thead><tr><th>Quarter</th><th>Actual Performance</th><th>Target</th></tr></thead><tbody><tr><td>Q4 2005-07</td><td>147,592</td><td>170,000</td></tr></tbody></table> | Quarter | Actual Performance | Target | Q4 2005-07 | 147,592 | 170,000 |
|---|--|--|--------------------|--------|------------|---------|---------|
| Quarter | | Actual Performance | Target | | | | |
| Q4 2005-07 | | 147,592 | 170,000 | | | | |
| Budget Activity Links: Interpretive Services (A008) | | | | | | | |
| Category of Measure: Visitors attending programs is an immediate outcome | | | | | | | |
| Analysis of Variation: Not enough data to judge with a single data point. | | | | | | | |
| Analysis of Targeted vs. Actual Performance: Actual performance (147,592) fell short of the target of 170,000 in 2006. | | | | | | | |
| Comments About Desirable Characteristics | | General Comments & Explanations: <ul style="list-style-type: none">• This is a new measure for this program.• Regional offices reported that material had been purged according to the records retention schedule, so no historic data is available.• The Centennial 2013 plan and the State Parks Accountability and Results (SPAR) use a different measure of performance: number of parks with community events and interpretive programs. This measure seems more satisfactory, as it relates to the outcome of these programs and events (i.e. visitors attending them). | | | | | |
| Relevance: Good - attendance at interpretive programs is very relevant to this activity. | Timeliness: Unknown | | | | | | |
| Understandability: Good | Reliability: Unknown | | | | | | |
| Comparability: Assume good | Cost Effectiveness: This is not the same as related measures used for Centennial 2013 and SPAR (number of parks with interpretive events). | | | | | | |

Budget Activity Links: Interpretive Services (A008)

Category of Measure: Visitors attending programs is an immediate outcome

Analysis of Variation: Not enough data to judge with a single data point.

Analysis of Targeted vs. Actual Performance: Actual performance (147,592) fell short of the target of 170,000 in 2006.

Activity Measure Assessment - Park ranger contacts

Performance Measure Description: Number of visitor contacts completed by park rangers (I030). From published footnotes: Contacts by a park ranger that result in visitor compliance with the rule or law without any formal enforcement action.

Budget Activity Links: Staff and Visitor Protection (A016)

Category of Measure: Number of contacts is an output of this activity.

Analysis of Variation: Not enough complete data to judge. Ranger contacts follow the same seasonal variation as revenue and attendance (lower chart).

Analysis of Targeted vs. Actual Performance: Visitor contacts were below expectations in the spring and fall of 2006 (Q4 and Q6, lower chart.)

Comments about desirable characteristics:

Relevance: This is very relevant to this activity.

Understandability, comparability and reliability:

All of these are fair. Although this appears to be a simple count, it's not clear how this data is collected, what is included as a "contact," or how visitor compliance is judged.

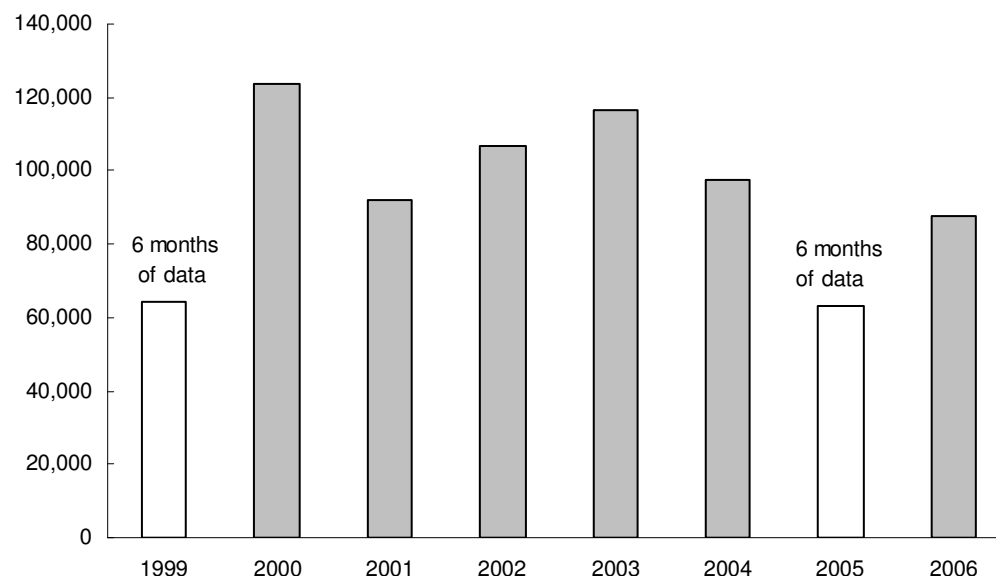
Timeliness: Very good - quarterly data is available.

Cost effectiveness: This does not appear to be used for other performance reporting purposes.

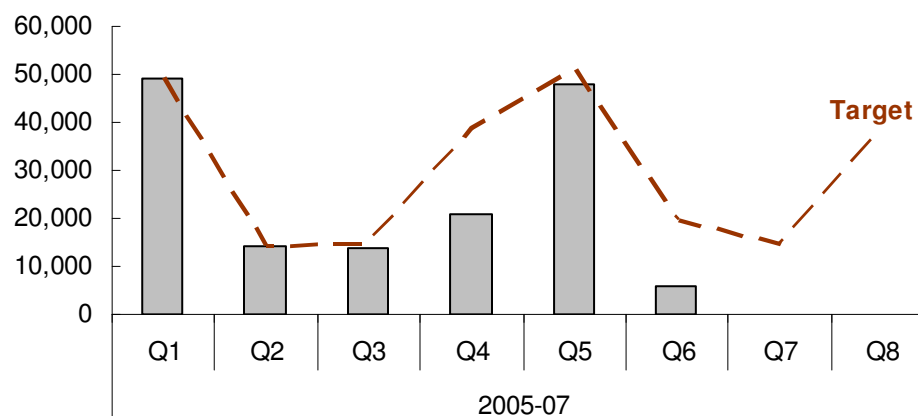
General Comments & Explanations:

- This output measure could be converted to a good outcome measure if it showed e.g., the percentage of contacts resolved by rangers without having to take formal enforcement actions.

Visitor contacts completed by park rangers - annual



Visitor contacts completed by park rangers - quarterly data, 2005-07



Activity Measure Assessment - Planned Maintenance

Performance Measure Description: Number of planned maintenance projects completed (1410)

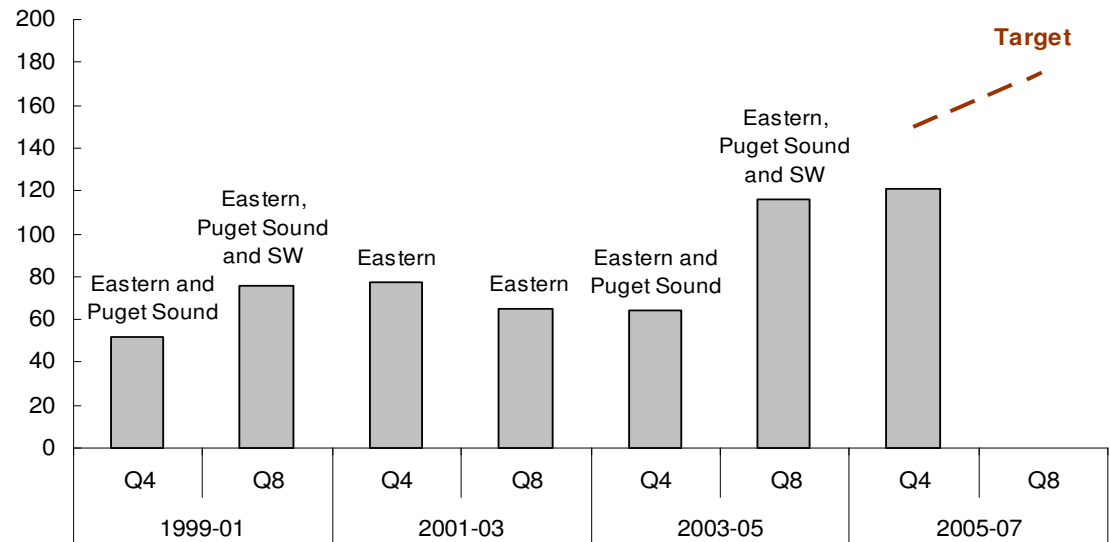
Budget Activity Links: Park Maintenance (A011)

Category of Measure: Output measure

Analysis of Variation: Impossible to judge because of a different mix of regions reporting each period - see General Comments, below right.

Analysis of Targeted vs. Actual Performance: Targets have only been set recently. Performance in Q4 2005-07 (the only period for which all regions provided data) was 81% of the target (121 projects completed compared to a target of 150).

**Planned maintenance projects completed
(showing regions reporting data each period)**



Comments About Desirable Characteristics

Relevance: Completing maintenance is very relevant to this activity.

Timeliness: Annual reporting seems like a reasonable period for measuring project completion

Understandability: Completed projects is relatively easy to understand.

Reliability: See General Comments, right.

Comparability: Poor - see General Comments, right.

Cost Effectiveness: This does not seem to be reported in SPAR or as part of the Director's Performance Agreement.

General Comments & Explanations:

- For this historic data, different regions reported data for different periods. This makes it impossible to compare performance between periods or among regions.
- The Eastern region is the only one to have data available for each period. Their management team may have a "best practice" for tracking or recording projects that could be shared with other regions.
- Parks completed 121 projects at 2006 fiscal year-end (Q4 2005-07). It's difficult to know if this is good performance without additional context (e.g. number of planned maintenance projects per period.) Thus, a measure such as "Percent of projects completed" might tell a better story.

Activity Measure Assessment - Deferred Maintenance

Performance Measure Description: Deferred maintenance projects completed (projects scheduled but not completed in a prior biennium) (1400)

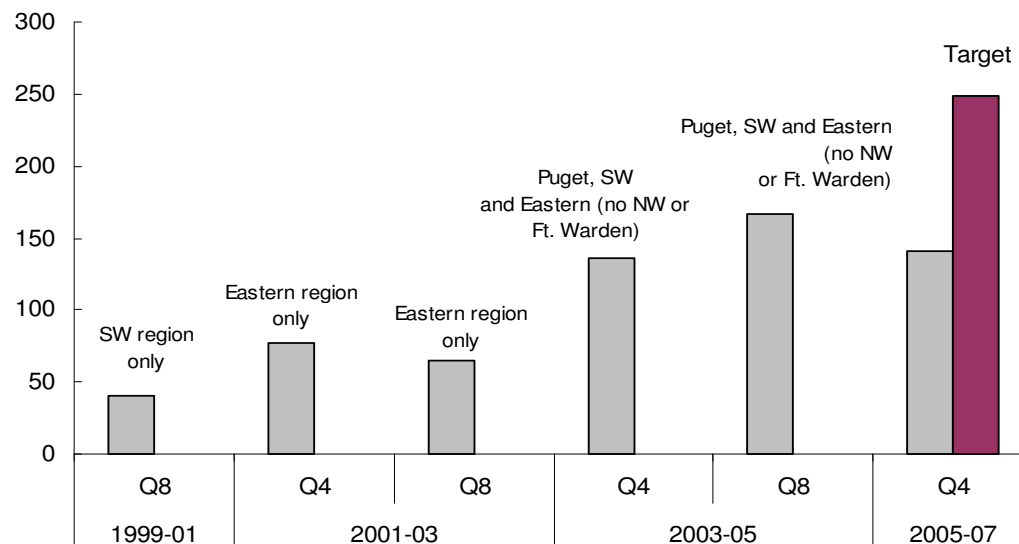
Budget Activity Links: Park Maintenance (A011)

Category of Measure: Output

Analysis of Variation: Because each period represent a different mix of regions reporting data, it's impossible to judge variation.

Analysis of Targeted vs. Actual Performance: Targets have only been set recently. Performance was only 57% of the target for Q4 2005-07, the only period for which all regions provided data.

Deferred maintenance projects completed and reporting regions



Comments About Desirable Characteristics

Relevance: Completing maintenance projects is very relevant to this activity.

Timeliness: Annual reporting seems like a reasonable period for measuring project completion.

Understandability: Fairly clear, although there's no sense of whether this is eliminating the backlog of projects.

Reliability: See General Comments, right.

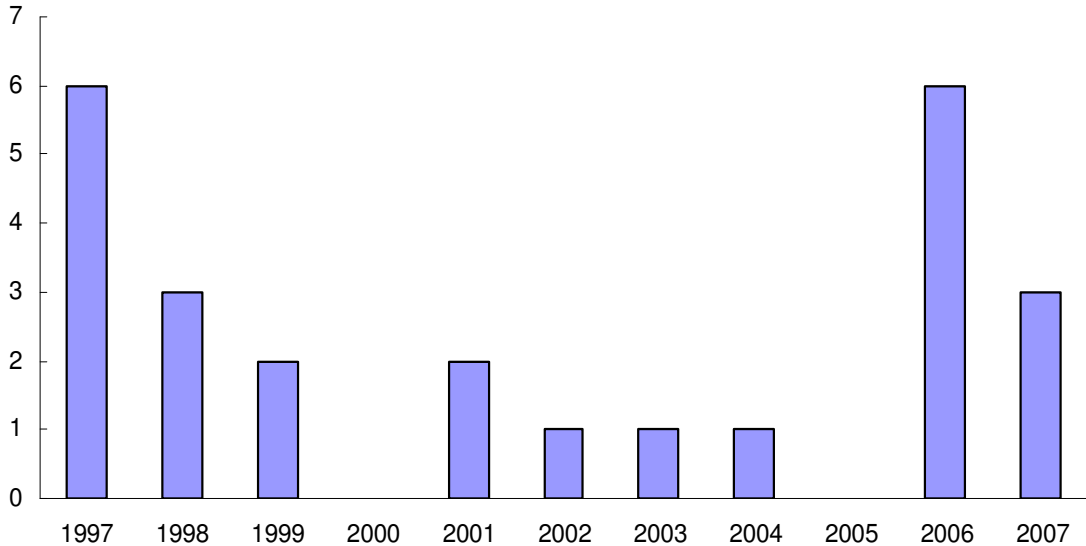
Comparability: A simple count is generally comparable.

Cost Effectiveness: This is also a Centennial 2013 success measure.

General Comments & Explanations:

- For this historic data, different periods had different regions reporting. This makes it virtually impossible to compare performance between periods.
- The Eastern and Southwest (SW) regions seem to have the most data available. Their management teams may have a "best practice" for tracking projects that could be shared with other regions.
- While it's good to know that deferred maintenance is being completed, the real interest is not how many projects are completed. Rather, it is whether the backlog of maintenance projects (i.e. deferred) is getting smaller. Thus, a measure such as "percent of deferred maintenance projects remaining" might communicate that Parks is taking care of its assets. The Centennial 2013 Goals (11/06) quantifies the backlog (2,782 projects) and completed projects to date (1,348) - only 52% left to go!

Activity Measure Assessment - Completed land use plans

| Performance Measure Description: Number of parks with completed and approved land use plans (F010) | <div><h3>Number of land use plans completed per year</h3><table><caption>Data for Number of land use plans completed per year</caption><thead><tr><th>Year</th><th>Number of plans completed</th></tr></thead><tbody><tr><td>1997</td><td>6</td></tr><tr><td>1998</td><td>3</td></tr><tr><td>1999</td><td>2</td></tr><tr><td>2000</td><td>0</td></tr><tr><td>2001</td><td>2</td></tr><tr><td>2002</td><td>1</td></tr><tr><td>2003</td><td>1</td></tr><tr><td>2004</td><td>1</td></tr><tr><td>2005</td><td>0</td></tr><tr><td>2006</td><td>6</td></tr><tr><td>2007</td><td>3</td></tr></tbody></table></div> | | Year | Number of plans completed | 1997 | 6 | 1998 | 3 | 1999 | 2 | 2000 | 0 | 2001 | 2 | 2002 | 1 | 2003 | 1 | 2004 | 1 | 2005 | 0 | 2006 | 6 | 2007 | 3 |
|---|---|--|---------------------------|---------------------------|------|---|------|---|------|---|------|---|------|---|------|---|------|---|------|---|------|---|------|---|------|---|
| Year | | | Number of plans completed | | | | | | | | | | | | | | | | | | | | | | | |
| 1997 | | | 6 | | | | | | | | | | | | | | | | | | | | | | | |
| 1998 | | | 3 | | | | | | | | | | | | | | | | | | | | | | | |
| 1999 | | | 2 | | | | | | | | | | | | | | | | | | | | | | | |
| 2000 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2001 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2002 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2003 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2004 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2005 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2006 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2007 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Budget Activity Links: Natural, Cultural and Historic Resource Stewardship (A001) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Category of Measure: Plans completed is an output. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Analysis of Variation: The number of plans completed was highest in 1997 and 2006, at 6. Budget cuts may account for fewer plans completed in intervening years. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Analysis of Targeted vs. Actual Performance: The total number of plans completed (25) represents slightly more than half of (55%) of the target (45). The Q8 goal (of 50) suggests completing 5 plans a year. At the current pace (6 plans a year) it will take 14 to 16 years to complete. Parks began planning with the largest, most complex parks which involve significant public involvement - see General Comments | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Comments About Desirable Characteristics | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Relevance: Land use plans guide how each park will use its land and resources for visitors, and are prepared with community involvement, so are very relevant to this Activity’s work. However, the number of plans completed does not tell a very compelling story about the outcome(s) of this work. | Timeliness: Data is available annually, and should be easy to report progress quarterly, but the OFM system only has one data point (Q4 2005). | General Comments & Explanations: <ul style="list-style-type: none">• To meet the 2013 target, Parks will have to double its highest annual production of land use plans (see Analysis of Targeted vs. Actual Performance, above left.) As largest parks are completed, productivity is expected to increase.• This is a new performance measure as of 2003, and OFM’s system only has one data point. Parks provided a table showing completed plans per year, but the data is not clear. There are evidently two categories of parks - “the 120” largest parks, and an unknown number of other parks. A table provided for this assessment showed 38 total parks with completed plans, only 25 of these in the 120. A text entry said 57 total parks have plans, but only 35 of these are in “the 120”. If that is valid, there is data somewhere else showing an additional 9 “other parks”, and an additional 10 of “the 120”, with completed plans.• If this is true, why have plans been completed for 22 parks that are not part of the 120 most important? | | | | | | | | | | | | | | | | | | | | | | | | |
| | Reliability: This should be reliable if the operational definition of “approved” is clear, along with which parks are counted (see General Comments, right.) | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Cost Effectiveness: Very good - this is a Centennial 2013 goal and is also used in the Director’s Performance Agreement with the Commission. | | | | | | | | | | | | | | | | | | | | | | | | | |
| Understandability: Number completed and approved is very easy to understand. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Comparability: Good | | | | | | | | | | | | | | | | | | | | | | | | | | |

Activity Measure Assessment - Parks with business plans

| | | | | | |
|---|--|---|----|--|--------------|
| Performance Measure Description: Cumulative number of parks with completed business plans (J030) | | Cumulative number of parks with completed business plans | | | |
| Budget Activity Links: Enterprise & Marketing Activities (A005) | | | | | |
| Category of Measure: Output measure | | | | | |
| Analysis of Variation: No data | | | | | |
| Analysis of Targeted vs. Actual Performance: The OFM system target is 40 by end of fiscal year 2007. The June 2007 SPAR presentation shows a goal of 27 (only 4 done). The Director’s Performance Agreement target is 60 completed by end of Dec. 2007. The Centennial 2013 target is all 120 parks by 2013. Zero plans completed is below any target. (Also see Reliability, below.) | | 2005-07 | Q4 | Actual 0 | Target 30 |
| | | | Q8 | | 40 |
| Comments About Desirable Characteristics | | | | | |
| Relevance: A business plan can provide a strategic analysis of how to use Park assets to optimize revenue production and visitor satisfaction, so is relevant to this activity’s work. However, number of plans completed is not very relevant to whether these results are achieved. See General Comments, right. | | Timeliness: No data yet | | General Comments & Explanations: <ul style="list-style-type: none">• According to “Centennial 2013 Goals - Measuring Success,” business plans identify four revenue sources: taxes, facility fees, product and service revenue, and donations.• As of Nov. 2006, a business plan format had been developed and park managers were working on them.• Once business plans have been completed, measurement should shift to the outcomes of this work - i.e. revenue generated as a result.• The Director’s Performance Agreement has some potentially useful measures focused on specific things, including number of cabins and yurts in the system (target = 90) and increasing use of overnight accommodations. | |
| | | Reliability: Unreliable data - According to a Dec. 2006 web progress report, 8 parks had finished plans and 75 were underway. http://www.parks.wa.gov/centennial2013/progress.asp The June 2007 SPAR said 4 plans were complete and 13 underway. OFM system shows none done. | | | |
| Understandability: The number of plans completed is easy to understand. | | Cost Effectiveness: Good, as this is also used to measure Centennial 2013 progress, for the Director’s Performance Agreement, and in internal SPAR reporting. | | | |
| Comparability: Good | | | | | |

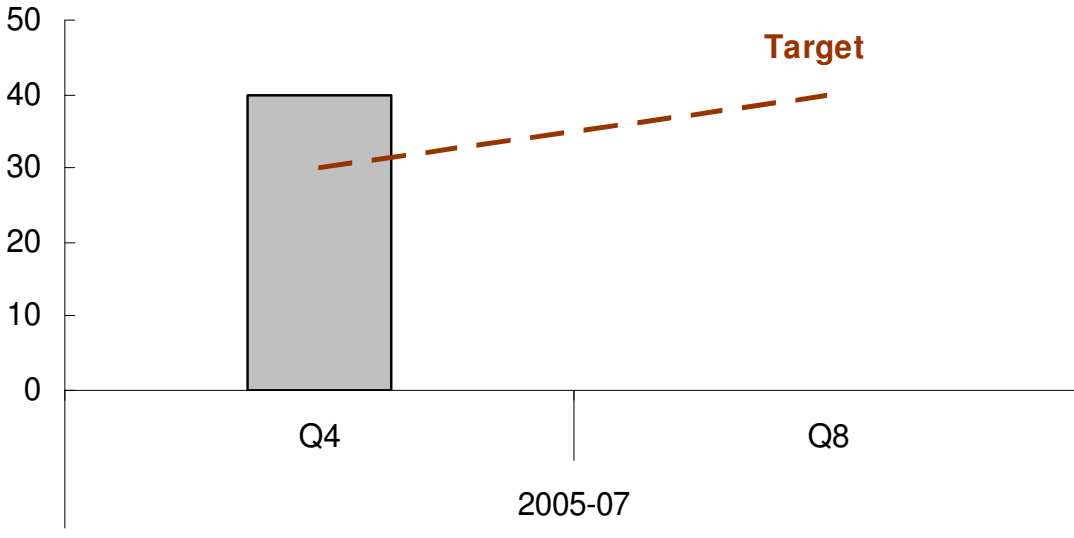
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Activity Measure Assessment - Land transactions

| Performance Measure Description: Number of park land transactions completed (G06) | | <table><tr><th colspan="4">Number of land transactions completed</th></tr><tr><th></th><th></th><th>Actual</th><th>Target</th></tr><tr><td rowspan="2">2005-07</td><td>Q4</td><td>33</td><td>28</td></tr><tr><td>Q8</td><td>0</td><td>40</td></tr></table> | | | | Number of land transactions completed | | | | | | Actual | Target | 2005-07 | Q4 | 33 | 28 | Q8 | 0 | 40 |
|---|----|--|--|---|--|---------------------------------------|--------|--|--|--|--|--------|--------|---------|----|----|----|----|---|----|
| Number of land transactions completed | | | | | | | | | | | | | | | | | | | | |
| | | | | | | Actual | Target | | | | | | | | | | | | | |
| 2005-07 | Q4 | | | | | 33 | 28 | | | | | | | | | | | | | |
| | Q8 | | | | | 0 | 40 | | | | | | | | | | | | | |
| Budget Activity Links: Park Lands Management (A010) | | | | | | | | | | | | | | | | | | | | |
| Category of Measure: Output measure | | | | | | | | | | | | | | | | | | | | |
| Analysis of Variation: Not enough data to judge | | | | | | | | | | | | | | | | | | | | |
| Analysis of Targeted vs. Actual Performance: Actual performance (33 transactions) exceeded the estimate of 28 in the year ending June 2006. | | | | | | | | | | | | | | | | | | | | |
| Comments About Desirable Characteristics | | | | | | | | | | | | | | | | | | | | |
| Relevance: Completing land transactions is one aspect of this Activity. | | Timeliness: Annual reporting to OFM is not particularly timely. | | General Comments & Explanations: <ul style="list-style-type: none">• From OFM measure footnotes: Land transactions includes donations, sales and purchases.• Why does Parks engage in these transactions? Parks has many land holdings, not all of which are valuable or consistent with the Parks’ mission. Parks land management staff work to consolidate and improve the system’s land holdings. Thus, measures such as acres added to parks, number of unneeded parcels disposed of, or net value of land transactions are outcome measures that might tell a better story about this Activity’s work. | | | | | | | | | | | | | | | | |
| Understandability: Counting things is fairly clear, but it’s not clear what is included in “transactions” unless one looks at the footnotes. | | Reliability: Unknown | | | | | | | | | | | | | | | | | | |
| Comparability: Good. | | Cost Effectiveness: Unknown. | | | | | | | | | | | | | | | | | | |

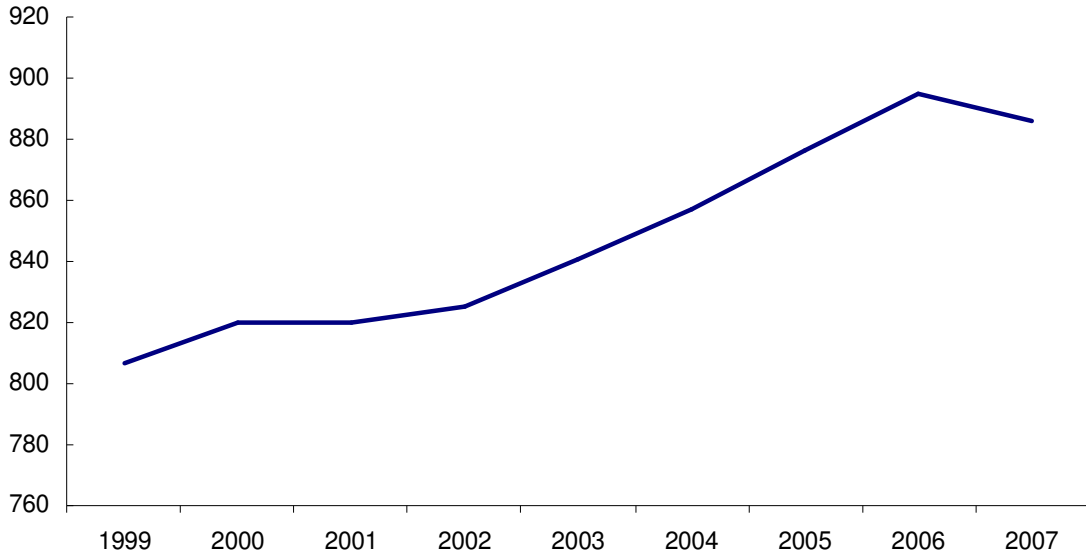
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Activity Measure Assessment - Concessions and leases managed

| Performance Measure Description: Number of concessions and leases managed (G100) | <div><h3>Concessions and leases managed</h3><table><caption>Concessions and leases managed Data</caption><thead><tr><th>Quarter</th><th>Actual Performance</th><th>Target</th></tr></thead><tbody><tr><td>Q4</td><td>40</td><td>30</td></tr><tr><td>Q8</td><td>-</td><td>40</td></tr></tbody></table></div> | | Quarter | Actual Performance | Target | Q4 | 40 | 30 | Q8 | - | 40 |
|---|---|---|--------------------|--------------------|--------|----|----|----|----|---|----|
| Quarter | | | Actual Performance | Target | | | | | | | |
| Q4 | | | 40 | 30 | | | | | | | |
| Q8 | | | - | 40 | | | | | | | |
| Budget Activity Links: Concessions and Leases (A009), Resource Stewardship (A001) | | | | | | | | | | | |
| Category of Measure: The number of concessions needing to be managed is an input to this activity. | | | | | | | | | | | |
| Analysis of Variation: Only one data point | | | | | | | | | | | |
| Analysis of Targeted vs. Actual Performance: The number of concession agreements (40) exceeded the target (30) in 2006. | | | | | | | | | | | |
| Comments About Desirable Characteristics | | | | | | | | | | | |
| Relevance: Input measures such as this are generally less relevant than measures of outcomes (e.g. concession revenue). | Timeliness: Unknown | General Comments & Explanations: <ul style="list-style-type: none">• OFM tracking system footnotes: "Concession and leases are contracts between Washington State Parks and Recreation Commission and private entities that provide food and product services in state parks, such as Equestrian & Kayak rentals."• Parks comments that the agency currently only has 30 concession agreements, so the number of leases could be separated from the concessions count (see next slide for real property agreements managed per year.)• The concession revenue measure presented at the June 5, 2007, SPAR, tells more informative story about the intended results of this Activity. | | | | | | | | | |
| Understandability: Easy to understand. | Reliability: Unknown | | | | | | | | | | |
| Comparability: See General Comments, right. | Cost Effectiveness: A different measure is used in State Parks Achievement and Results (SPAR) review: Concession revenue. | | | | | | | | | | |

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Activity Measure Assessment - Concessions and leases managed 2

| Performance Measure Description: Note: this is not an OFM performance measure. Real property agreements (leases) may be considered part of previous slide, Concessions and Leases, G100 | <div><div>Real property agreements per year</div><table><caption>Real property agreements per year</caption><thead><tr><th>Year</th><th>Agreements</th></tr></thead><tbody><tr><td>1999</td><td>808</td></tr><tr><td>2000</td><td>820</td></tr><tr><td>2001</td><td>820</td></tr><tr><td>2002</td><td>825</td></tr><tr><td>2003</td><td>840</td></tr><tr><td>2004</td><td>855</td></tr><tr><td>2005</td><td>870</td></tr><tr><td>2006</td><td>895</td></tr><tr><td>2007</td><td>885</td></tr></tbody></table></div> | | Year | Agreements | 1999 | 808 | 2000 | 820 | 2001 | 820 | 2002 | 825 | 2003 | 840 | 2004 | 855 | 2005 | 870 | 2006 | 895 | 2007 | 885 |
|--|---|--|------------|------------|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|
| Year | | | Agreements | | | | | | | | | | | | | | | | | | | |
| 1999 | | | 808 | | | | | | | | | | | | | | | | | | | |
| 2000 | | | 820 | | | | | | | | | | | | | | | | | | | |
| 2001 | | | 820 | | | | | | | | | | | | | | | | | | | |
| 2002 | 825 | | | | | | | | | | | | | | | | | | | | | |
| 2003 | 840 | | | | | | | | | | | | | | | | | | | | | |
| 2004 | 855 | | | | | | | | | | | | | | | | | | | | | |
| 2005 | 870 | | | | | | | | | | | | | | | | | | | | | |
| 2006 | 895 | | | | | | | | | | | | | | | | | | | | | |
| 2007 | 885 | | | | | | | | | | | | | | | | | | | | | |
| Budget Activity Links: Concessions and Leases (A009), Resource Stewardship (A001) | | | | | | | | | | | | | | | | | | | | | | |
| Category of Measure: This may be an output of this Activity. | | | | | | | | | | | | | | | | | | | | | | |
| Analysis of Variation: The number of agreements shows a stable, predictable short term trend, increasing by about 12 per year. | | | | | | | | | | | | | | | | | | | | | | |
| Analysis of Targeted vs. Actual Performance: No target, not an OFM measure | | | | | | | | | | | | | | | | | | | | | | |
| Comments About Desirable Characteristics | | | | | | | | | | | | | | | | | | | | | | |
| Relevance: Very relevant to the activity of managing Park lands. | Timeliness: | General Comments & Explanations: <ul style="list-style-type: none">Lands Service Center staff provided this data on the number of real property agreements managed per year as part of concessions and leases (see previous slide). | | | | | | | | | | | | | | | | | | | | |
| Understandability: Good, if it's clear what's included as a real property agreement. | Reliability: | | | | | | | | | | | | | | | | | | | | | |
| Comparability: | Cost Effectiveness: Does not appear to be used for any other purpose. | | | | | | | | | | | | | | | | | | | | | |

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Activity Measure Assessment - Administrative overhead

| Performance Measure Description: Percent of travel vouchers processed within 10 days (I130) | | <div>Percent of travel vouchers processed within 10 days</div> <table><thead><tr><th colspan="2"></th><th>Actual</th><th>Estimate</th></tr></thead><tbody><tr><td rowspan="2">2005-07</td><td>Q4</td><td>100 %</td><td>99 %</td></tr><tr><td>Q8</td><td>0</td><td>99 %</td></tr></tbody></table> | | | | | | Actual | Estimate | 2005-07 | Q4 | 100 % | 99 % | Q8 | 0 | 99 % |
|---|----|--|--|--|--|--------|----------|--------|----------|---------|----|-------|------|----|---|------|
| | | | | | | Actual | Estimate | | | | | | | | | |
| 2005-07 | Q4 | | | | | 100 % | 99 % | | | | | | | | | |
| | Q8 | | | | | 0 | 99 % | | | | | | | | | |
| Budget Activity Links: Parks Planning Development (A013) | | | | | | | | | | | | | | | | |
| Category of Measure: Process measure | | | | | | | | | | | | | | | | |
| Analysis of Variation: Not enough data to judge | | | | | | | | | | | | | | | | |
| Analysis of Targeted vs. Actual Performance: Performance (100%) exceeded the target (99%) in 2006 | | | | | | | | | | | | | | | | |
| Comments About Desirable Characteristics | | | | | | | | | | | | | | | | |
| Relevance: Although processing travel vouchers is important to Park employees, it’s not clear how this relates to the planning and development activity. Percent of vouchers within 10 days is less relevant than the average time to process a voucher. | | Timeliness: Good | | General Comments & Explanations: <ul style="list-style-type: none">• The Financial Services presentation at the June 5, 2007 State Parks Accountability and Results (SPAR) forum shows a diagram with the time it takes a travel voucher to go through three process stages (employee, supervisor, and fiscal.) This basic process analysis is great!• Although this seems like good performance, reporting a percentage of things accomplished within some period of time has several problems as a measure. Reporting “days to process a voucher” is more informative about performance. | | | | | | | | | | | | |
| | | Reliability: Good | | | | | | | | | | | | | | |
| | | Cost Effectiveness: Also used for internal reporting. | | | | | | | | | | | | | | |
| Understandability: Good | | | | | | | | | | | | | | | | |
| Comparability: Good | | | | | | | | | | | | | | | | |

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Activity Measure Assessment -

Performance Measure Description: Percent reduction in the amount of original appropriations requested for re-appropriation (I060)

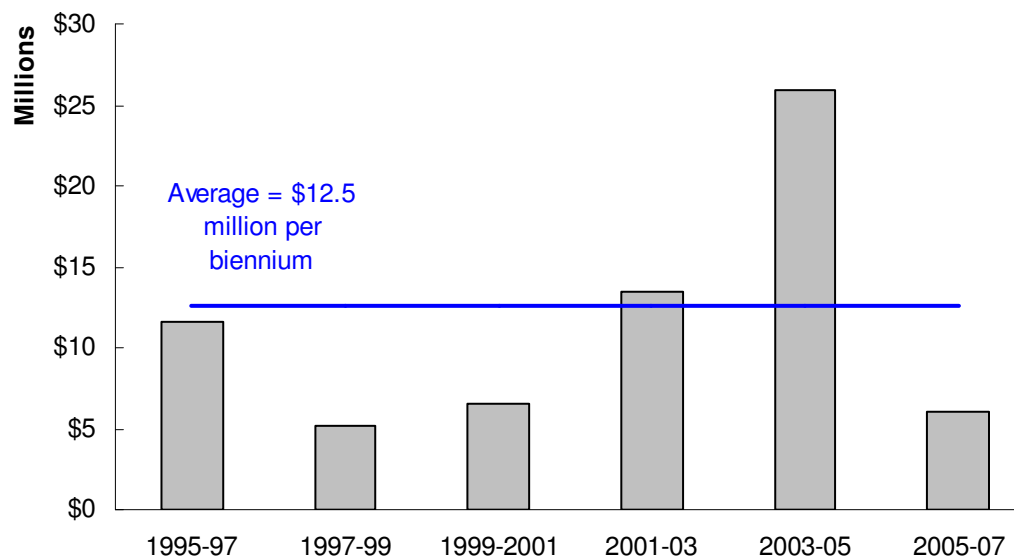
Budget Activity Links: Parks Planning and Development (A013)

Category of Measure: The degree to which Parks is able to spend its capital budget on projects, or must have them re-appropriated, is a process measure.

Analysis of Variation: Not enough data to establish variation, but

Analysis of Targeted vs. Actual Performance: There are no targets set in OFM's system. In theory, an effective development process would spend 100% of its budget, and require no reappropriation of funds.

Parks capital budget reappropriations by biennium



Comments About Desirable Characteristics

Relevance: This measure, or one similar to it, is very relevant. See the 2006 Berk study, pp 12-13 and Exhibit 6.

Understandability: The term "reappropriation" is almost incomprehensible jargon. The measure title mentions a rate, yet the data shows a dollar figure.

Comparability: Comparing expenditures to allotments should be very comparable among agencies and periods.

Timeliness: There is no data in OFM's system. With biennial budgeting, biennial information reporting may be appropriate.

Reliability: Good.

Cost Effectiveness: Although this appears to be used only for OFM reporting, data on allotment and expenditure should be relatively easy to acquire.

General Comments & Explanations:

- From published footnotes: "Percent reduction in the amount of original appropriations requested for re-appropriation." However, the data in the measure is a dollar amount, not a percent, so the title and description do not match data in the measure.
- The Berk study uses a measure of capital budget expenditures compared to allotment (p. 13, Exhibit 6), which would show comparable performance in a more understandable manner.
- When Parks implements recommendations from the Berk study, it should ensure that these measures are included in OFM's performance measurement system for all activities that involve capital budgeting and construction projects.

Activity Measure Assessment - Capital project overhead costs

| Performance Measure Description: Staffing to total project cost (I070) | | <div><p>Parks capital project staff costs as percent of total project costs</p><table><caption>Target Data</caption><tr><th>Period</th><th>Target (%)</th></tr><tr><td>Q4 2005-07</td><td>4%</td></tr><tr><td>Q8 2005-07</td><td>10%</td></tr><tr><td>Q4 2007-09</td><td>20%</td></tr><tr><td>Q8 2007-09</td><td>20%</td></tr></table></div> | Period | Target (%) | Q4 2005-07 | 4% | Q8 2005-07 | 10% | Q4 2007-09 | 20% | Q8 2007-09 | 20% |
|---|--|---|--------|------------|------------|----|------------|-----|------------|-----|------------|-----|
| Period | Target (%) | | | | | | | | | | | |
| Q4 2005-07 | 4% | | | | | | | | | | | |
| Q8 2005-07 | 10% | | | | | | | | | | | |
| Q4 2007-09 | 20% | | | | | | | | | | | |
| Q8 2007-09 | 20% | | | | | | | | | | | |
| Budget Activity Links: Parks Planning & Development (A013) | | | | | | | | | | | | |
| Category of Measure: Process measure | | | | | | | | | | | | |
| Analysis of Variation: No variation with a single data point. | | | | | | | | | | | | |
| Analysis of Targeted vs. Actual Performance: Not enough data to judge. However, it's not clear why the target share of staff costs is expected to rise from 4% to 20% of total project costs. | | | | | | | | | | | | |
| Comments About Desirable Characteristics | | | | | | | | | | | | |
| Relevance: The degree to which funds go to staffing rather than project construction may be a general efficiency measure, but is not particularly relevant as a measure of effectiveness. | Timeliness: Unknown | General Comments & Explanations: <ul style="list-style-type: none">• Efficient performance would produce a smaller number. Thus, it's not clear why the target is expected to increase from 4% to 20% in the next biennium.• A major study of Parks' capital budgeting processes (Berk and Associates, 2006) makes a number of findings and recommendations for performance tracking and accountability metrics for capital project management and completion (see p. 75 of the Berk study for examples.)• When Parks implements these recommendations, it should ensure that these measures are included in OFM's performance measurement system for all activities that involve capital budgeting and construction projects. | | | | | | | | | | |
| | Reliability: The source of underlying data (staff costs, project costs) isn't clear | | | | | | | | | | | |
| Understandability: Fairly clear. | | | | | | | | | | | | |
| Comparability: If other agencies with capital projects provided a similar measure, this would provide comparable results. | Cost Effectiveness: This measure appears to be used only for OFM budget reporting. | | | | | | | | | | | |

Activity Measure Assessment - Road maintenance

| Performance Measure Description: Number of road maintenance projects completed (G040) | <div>Parks road maintenance projects completed</div> <table><caption>Parks road maintenance projects completed</caption><thead><tr><th>Period</th><th>Region</th><th>Projects Completed</th><th>Target</th></tr></thead><tbody><tr><td>1999-01 Q4</td><td>East region</td><td>35</td><td></td></tr><tr><td>1999-01 Q8</td><td>East region</td><td>40</td><td></td></tr><tr><td>2001-03 Q4</td><td>East region</td><td>38</td><td>100</td></tr><tr><td>2001-03 Q8</td><td>East region</td><td>32</td><td></td></tr><tr><td>2003-05 Q4</td><td>East region</td><td>40</td><td></td></tr><tr><td>2003-05 Q8</td><td>East region</td><td>20</td><td></td></tr><tr><td>2005-07 Q4</td><td>All regions + Ft. Warden</td><td>100</td><td>50</td></tr></tbody></table> | | Period | Region | Projects Completed | Target | 1999-01 Q4 | East region | 35 | | 1999-01 Q8 | East region | 40 | | 2001-03 Q4 | East region | 38 | 100 | 2001-03 Q8 | East region | 32 | | 2003-05 Q4 | East region | 40 | | 2003-05 Q8 | East region | 20 | | 2005-07 Q4 | All regions + Ft. Warden | 100 | 50 |
|--|---|---|-------------|--------------------|--------------------|--------|------------|-------------|----|--|------------|-------------|----|--|------------|-------------|----|-----|------------|-------------|----|--|------------|-------------|----|--|------------|-------------|----|--|------------|--------------------------|-----|----|
| Period | | | Region | Projects Completed | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1999-01 Q4 | | | East region | 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1999-01 Q8 | | | East region | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2001-03 Q4 | | | East region | 38 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2001-03 Q8 | East region | 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2003-05 Q4 | East region | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2003-05 Q8 | East region | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2005-07 Q4 | All regions + Ft. Warden | 100 | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Budget Activity Links: Park Maintenance (A011), Road Development (A014) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Category of Measure: Number of projects completed is an output measure | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Analysis of Variation: Not enough data to judge variation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Analysis of Targeted vs. Actual Performance: Actual performance was twice the target level in 2006, the only period with data for all regions. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Comments About Desirable Characteristics | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Relevance: This is clearly relevant to the activity of Road development, but is only a small part of overall parks maintenance. | Timeliness: Annual reporting is may be reasonable, as projects must be completed before this performance can be assessed. | General Comments & Explanations: <ul style="list-style-type: none">A major study of Parks’ capital budgeting processes (Berk and Associates, 2006) makes a number of findings and recommendations for performance tracking and accountability, including tracking key metrics for project management and completion (p. 75)When Parks implements these recommendations, it should ensure that these measures are included in OFM’s performance measurement system for all activities that involve capital budgeting and construction projects.The Eastern region was the only region with historic data. Their management team may have a “best practice” for tracking projects that could be shared with other regions. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Understandability: Number of projects completed is easy to understand, but may not be quite as meaningful as, e.g., percent of planned road projects completed. | Reliability: Unknown | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Comparability: Should be comparable | Cost Effectiveness: Unknown | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Activity Measure Assessment - Transportation budget capital projects

Performance Measure Description: Percentage of transportation related capital projects completed on-time and within budget (C060)

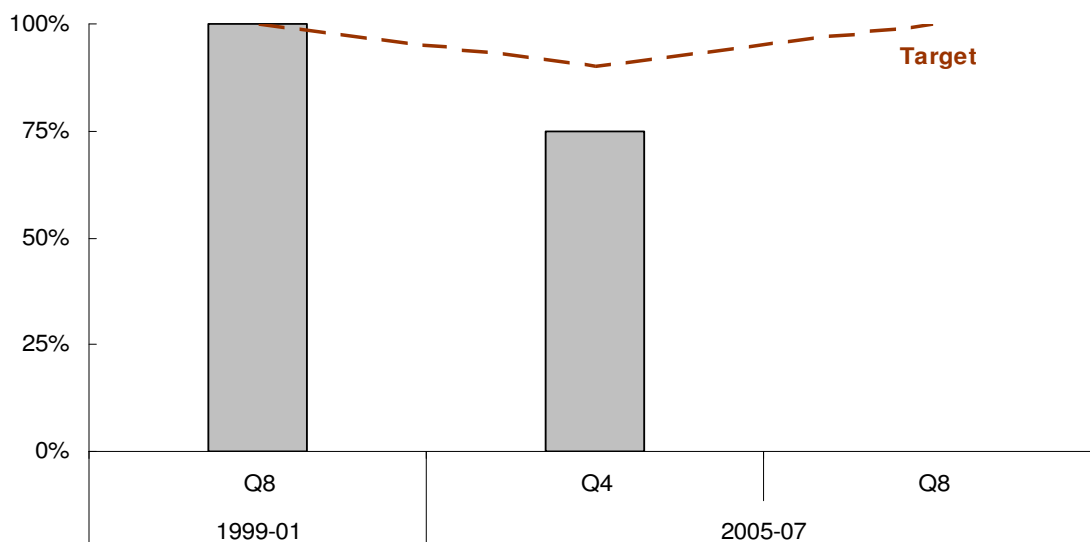
Budget Activity Links: Transportation Capital Budget (A015), Visitor Services (A017), Winter Recreation (A018)

Category of Measure: Cycle time is a process measure.

Analysis of Variation: Not enough data to judge

Analysis of Targeted vs. Actual Performance: 2006 performance (75% of projects on-time and within budget) fell short of the 90% target

Percent of parks transportation capital projects completed on-time and within budget (Note: no projects from 2001-2005)



Comments About Desirable Characteristics

Relevance: Project management performance is very relevant to the Transportation Budget activity, but seems less relevant to Visitor Services or Winter Recreation

Understandability: Seems clear

Comparability: On-time and within budget is being used as a measure by a variety of agencies. These should be comparable if they use similar methods and assumptions.

Timeliness: Annual reporting is reasonable, as projects must be completed before this performance can be assessed.

Reliability: Unknown

Cost Effectiveness: Unknown

General Comments & Explanations:

- A major study of Parks' capital budgeting processes (Berk and Associates, 2006) makes a number of findings and recommendations for performance tracking and accountability, including tracking key metrics for project management and completion (p. 75).
- When Parks implements these recommendations, it should ensure that these measures are included in OFM's performance measurement system for all capital budgeting activities.
- It might be useful to know what caused performance to fall short of the target in Q4 2005-07 (e.g., what were the top 10 causes of project delay or budget over-run), as a way to focus on how to improve performance.